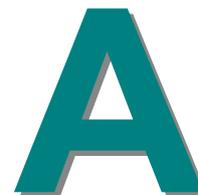




HILLINGDON
LONDON



CABINET

To all Members of the Cabinet:

Date: THURSDAY, 23 MARCH
2023

Ian Edwards, Leader of the Council
(Chairman)

Time: 7.00 PM

Jonathan Bianco, Deputy Leader of the
Council & Cabinet Member for Property,
Highways & Transport (Vice-Chairman)

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

Martin Goddard, Cabinet Member for
Finance

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

Douglas Mills, Cabinet Member for
Corporate Services

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

Susan O'Brien, Cabinet Member for
Children, Families & Education

Jane Palmer, Cabinet Member for Health
& Social Care

Eddie Lavery, Cabinet Member for
Residents' Services

You can view the agenda
at www.hillingdon.gov.uk or use a smart
phone camera and scan the code below:



Published:

Wednesday, 15 March 2023

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Putting our residents first

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

Useful information for residents and visitors

Watching & recording this meeting

You can watch the public part of this meeting on the Council's YouTube channel, live or archived after the meeting. Residents and the media are also welcome to attend in person, and if they wish, report on the public part of the meeting. Any individual or organisation may record or film proceedings as long as it does not disrupt proceedings.

Watch a **LIVE** broadcast of this meeting on the Council's YouTube Channel: *Hillingdon London*

Those attending should be aware that the Council will film and record proceedings for both official record and resident digital engagement in democracy.



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

Travel and parking

Bus routes 427, U1, U3, U4 and U7 all stop at the Civic Centre. Uxbridge underground station, with the Piccadilly and Metropolitan lines, is a short walk away. Limited parking is available at the Civic Centre. For details on availability and how to book a parking space, please contact Democratic Services.

Please enter via main reception and visit the security desk to sign-in and collect a visitors pass. You will then be directed to the Committee Room.



Accessibility

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Emergency procedures

If there is a FIRE, you will hear a continuous alarm. Please follow the signs to the nearest FIRE EXIT and assemble on the Civic Centre forecourt.

Lifts must not be used unless instructed by a Fire Marshal or Security Officer. In the event of a SECURITY INCIDENT, follow instructions issued via the tannoy, a Fire Marshal or a Security Officer. Those unable to evacuate using the stairs, should make their way to the signed refuge locations.

Notice

Notice of meeting and any private business

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

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

23 March 2023 at 7pm in Committee Room 6, Civic Centre, Uxbridge

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

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

Notice of any urgent business

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

Notice of any representations received

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

Date notice issued and of agenda publication

15 March 2023
London Borough of Hillingdon

Agenda

- 1 Apologies for Absence
- 2 Declarations of Interest in matters before this meeting
- 3 To approve the minutes of the last Cabinet meeting 1 - 22
- 4 To confirm that the items of business marked Part 1 will be considered in public and that the items of business marked Part 2 in private

Cabinet Reports - Part 1 (Public)

- 5 Consultation on the Hillingdon 0-19 years core offer to children, young people & their families (Cllr Susan O'Brien) 23 - 64
- 6 Consultation on the Hillingdon's Youth Offer & Delivery Model (Cllr Susan O'Brien) 65 - 92
- 7 Monthly Council Budget Monitoring Report: Month 10 (Cllr Martin Goddard) 93 - 118
- 8 Public Preview of matters to be considered in private (All Cabinet Members) 119 - 130

Cabinet Reports - Part 2 (Private and Not for Publication)

9	GLL Leisure Contract Variation Proposal (Cllr Eddie Lavery)	131 - 136
10	Semi-independent living provision contracts (Cllr Susan O'Brien)	137 - 144
11	Social Care Catering Services Contract (Cllr Jane Palmer)	145 - 152
12	Family Group Conference Service Contract (Cllr Susan O'Brien)	153 - 162
13	Disabled Facilities Grant & Adaptation Works Contracts (Cllr Jonathan Bianco)	163 - 182
14	Rough Sleeper Services Contracts (Cllr Eddie Lavery)	183 - 194
15	Framework Agreement for Building & Construction Consultancy Services (Cllr Jonathan Bianco)	195 - 218
16	Translation and Interpretation Services Contract (Cllr Douglas Mills)	219 - 230
17	Extension of transportation arrangements for Children and social care clients (Cllr Susan O'Brien)	231 - 236
18	Occupational Therapy Services Contracts (Cllr Jane Palmer)	237 - 248

The reports in Part 2 of this agenda are not for publication because they involve the disclosure of information in accordance with Section 100(A) and Part 1 of Schedule 12 (A) to the Local Government Act 1972 (as amended), in that they contain exempt information and that the public interest in withholding the information outweighs the public interest in disclosing it.

19 Any other items the Chairman agrees are relevant or urgent

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Minutes & Decisions

CABINET

Thursday, 16 February 2023

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



Decisions Published on: 17 February 2023

Decisions come into effect from: 5pm, 24 February 2023 *

Cabinet Members Present:

Ian Edwards (Chairman)

Martin Goddard

Douglas Mills

Susan O'Brien

Jane Palmer

Eddie Lavery

Members also Present:

Scott Farley

Barry Nelson-West

June Nelson

Sital Punja

The start of the Cabinet meeting was delayed by approximately 30 minutes due to a Fire Alarm at the Civic Centre in Uxbridge. Cabinet convened swiftly after the all clear was given.

1. APOLOGIES FOR ABSENCE

Apologies were received from Councillor Jonathan Bianco.

2. DECLARATIONS OF INTEREST IN MATTERS BEFORE THIS MEETING

No interests were declared by Cabinet Members present.

3. TO APPROVE THE MINUTES OF THE LAST CABINET MEETING

The decisions and minutes of the Cabinet meeting held on 5 January 2023 were agreed as a correct record.

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

The Leader of the Council advised that the three budget reports would be considered first in public and the agenda re-ordered accordingly, confirming that the remaining reports on the agenda, as marked public and private, would be considered thereafter.

11. MONTHLY COUNCIL BUDGET MONITORING REPORT

RESOLVED:

That the Cabinet:

1. Note the budget monitoring position and treasury management update as at December 2022 (Month 9) as outlined in Part A of this report.
2. Approve the financial recommendations set out in Part B below:
 - a) Accept grant funding of £48,500 from the Mayor of London's Rewild London Fund in respect of the Rewilding the Grove project.
 - b) Approve acceptance of £234k for the financial year 2023-24 and £249k for the financial year 2024-25 from the Department for Levelling up, Housing and Communities to deliver the Accommodation for Ex-Offenders programme (AFEO).
 - c) Approve the introduction of a supplementary fee of £15 as a one-off charge to customers wishing to upgrade their bin to a lockable bin as part of an enhancement to the Commercial Waste Collection service's offering.
 - d) Note the Council has been awarded £474k by the Department for Levelling up, Housing and Communities to run a Council Tax Support Fund in 2023/24, with a mandatory and discretionary element and approve the Council's discretionary award.
 - e) Accept grant funding of £13,751k from the Department for Business, Energy & Industrial Strategy in respect of the Public Sector Decarbonisation Scheme (Phase 3b).

Reasons for decision

Cabinet was informed of the forecast revenue, capital and treasury position for the current year 2022/23 to ensure the Council achieved its budgetary and service objectives.

The Cabinet Member for Finance firstly apologised for the lateness of the three budget reports on the agenda which were primarily due to a lack of clarity on the local government finance settlement and other factors. The Cabinet Member also notified Cabinet of an addendum that had been published on the capital programme on Item 5, the Medium-Term Financial Forecast proposals.

The Cabinet Member welcomed that the overall in-year position was stable, strong and predictable, with savings on target and benefits being realised from the transformation programme. The continuing pressures from Covid-19 and inflation were explained which the Council had sought to mitigate through earmarked reserves. The importance of maintaining and re-building reserves was indicated as a top priority. The Cabinet Member updated on the Council's capital programme, Housing Revenue Account and also the Dedicated Schools budget which was projected to reduce its deficit compared to last year.

Other financial recommendations approved by the Cabinet included the acceptance of range of Government grants and the introduction of a new supplementary fee for commercial customers wishing to upgrade their bin to a lockable bin.

Alternative options considered and rejected

None.

Relevant Select Committee	Finance & Corporate
Expiry date for any scrutiny call-in / date decision can be implemented (if no call-in)	Decisions 2 a, b, c & e can be called in by 5pm, Friday 24 February 2023
Officer(s) to action	Andy Evans
Directorate	Resources
Classification	Public
	<i>The report and any background papers relating to this decision by the Cabinet are available to view on the Council's website or by visiting the Civic Centre, Uxbridge.</i>
	<i>This item was also circulated less than 5 clear working days before the Cabinet meeting and it was considered by the Chairman to be urgent, and therefore, considered.</i>

5. THE COUNCIL'S BUDGET - MEDIUM TERM FINANCIAL FORECAST 2023/24 - 2027/28

RESOLVED:

That Cabinet approves for recommendation to Council:

- 1) The General Fund and Housing Revenue Account budgets and capital programme proposals for 2023/24 (as detailed in Appendices A, B and C) and beyond, and having taken the consultation responses conscientiously into account outlined in Appendix F Budget Consultation Feedback.
- 2) The Capital Strategy, Treasury Management Strategy Statement, Investment Strategy, and Minimum Revenue Provision Statement for 2023/24 – 2027/28 as detailed at Appendix D.
- 3) The proposed London Borough of Hillingdon Pay Policy Statement for 2023/24 set out at Appendix E.
- 4) That it resolves that Cabinet may utilise the general reserves or balances during 2023/24 in support of functions designated to the Cabinet in line with Part 4 of the Constitution (as set out in Schedule G of the Constitution - Budget and Policy Framework Procedure Rules).

- 5) Authorise the Corporate Director of Finance, in consultation with the Cabinet Member for Finance, to respond on behalf of the Council to the consultation on the provisional Local Government Finance Settlement and to the Mayor of London's budget consultation.**

That Cabinet:

- 6) Notes the Corporate Director of Finance's comments regarding his responsibilities under the Local Government Act 2003.**

Reasons for decision

The Cabinet Member for Finance introduced the budget report and noted that only a relatively small number of changes had been made since the December version that had been out to public consultation. It was confirmed the proposals for Council Tax and the Social Care Precept would remain as published, along with fees and charges.

The Cabinet Member informed Cabinet about improvements in the Local Government Finance Settlement and the Better Care Fund which would help mitigate the use of earmarked reserves in the next financial year. In respect of the capital budget, it was noted the Council would need to incur higher debt service costs due to the lower than projected capital receipts and also a contingency fund required to reflect the increased costs in construction.

The Cabinet Member explained how future levels of Government funding and some grants still lacked clarity of detail at this time, but notwithstanding that, it was welcome that the Council was still able to set a balanced budget for the forthcoming years.

On housing, it was noted that proposed rents would increase by 7%, less than the prevailing rate of inflation and that the budget included proposals for £195m of investment in the Council's existing housing stock, along with 8,901 brand new homes, over the life of the financial forecast.

In summary, the Cabinet Member welcomed the sound, prudently constructed budget, one which recognised the challenging times, growing demand and reduced levels of government funding, but was carefully balanced by plans to transform and modernise the Council in order to continue to provide key frontline services to residents.

The Leader of the Council proposed some minor amendments to the report's recommendations to reflect the relevant financial year and beyond, as appropriate, and these were agreed.

Following consideration of the consultation and Select Committee comments, Cabinet, therefore, resolved to recommend its budget proposals to the Council meeting on 23 February 2023 for final consideration.

Alternative options considered and rejected

The Cabinet could have chosen to vary the proposals in its budget before recommending it to Council.

Relevant Select Committee	All
Expiry date for any scrutiny call-in / date decision can be implemented (if no call-in)	N/A – this matter is not for call-in, as it stands referred to Full Council to consider on 23 February 2023.
Officer(s) to action	Andy Evans
Directorate	Resources
Classification	Public <i>The report and any background papers relating to this decision by the Cabinet are available to view on the Council's website or by visiting the Civic Centre, Uxbridge.</i> <i>This item was also circulated less than 5 clear working days before the Cabinet meeting and it was considered by the Chairman to be urgent, and therefore, considered.</i>

7. THE SCHOOLS BUDGET 2023/24

RESOLVED:

That Cabinet:

1. Agrees that the total Schools Budget for 2023/24 be set with an overall deficit of £3,617k when compared to the total of the Dedicated Schools Grant provided to the Council
2. Approve the Primary and Secondary schools funding formula option 2 as preferred by the Schools Forum on 18th January 2023.
3. Note the Early Years Single Funding Formula allocation, for which consultation was launched with Schools Forum on 18th January 2023.
4. Approve the Early Years Centrally Retained budget.
5. Approve the Central School Services budget.
6. Note the indicative budget for the High Needs block of £62,084k, which will be presented to Schools Forum on 20th March 2023 as part of ongoing consultation, additionally noting that the block is also subject to the disapplication request being considered by the DfE for the 0.5% transfer from the schools block.
7. Should any further Council approval regarding the Schools Budget 2023/24 be required, agree to delegate authority to the Cabinet Member for Finance and Cabinet Member for Children, Families & Education, in consultation with the Corporate Director of Finance, to determine under urgency provisions.

Reasons for decision

The Cabinet Member for Children, Families & Education introduced the report and noted that last year the Council had reached a 5 year agreement with the Department of Education to eliminate the schools budget deficit, which included creating extra capacity for SEND places locally.

The Cabinet Member detailed the various block elements of the schools budget and the consultation status of them with the Schools Forum, where some further consultation was required. It was noted that the overall budget was driven by pupil numbers and that there continued to be demand, and increasing pressure on the high needs block which funds children with special educational needs and was contributing to the deficit. It was noted that a disapplication request had been made by the Council to the Department for Education, not supported by the Schools Forum, in order to transfer some of the schools budget to mitigate the increase in the high needs block and that a response was awaited.

In respect of changes to the Government funding, the Cabinet Member informed Cabinet that there was a Looked After Children factor which would no longer apply and would disadvantage Hillingdon given there was a higher proportion of Unaccompanied Asylum Seeking Children in the Borough. The Cabinet Member, however, welcomed the additional funding for the early years funding block allocation which, along with the early years pupil premium, would benefit local nursery provision.

The Cabinet Member noted that the Council was a high delegator of school budget monies, with the vast majority of funding going directly to schools. Cabinet, therefore, agreed the recommendations as set out in the report.

Alternative options considered and rejected

Cabinet could have decided to recommend that the Schools Forum reconsider the proposed funding for schools.

Relevant Select Committee	Children, Families & Education
Expiry date for any scrutiny call-in / date decision can be implemented (if no call-in)	Decisions 1, 2, 4, 5 & 7 can be called in by 5pm, 24 February 2023
Officer(s) to action	Andy Evans
Directorate	Resources
Classification	Public
	<i>The report and any background papers relating to this decision by the Cabinet are available to view on the Council's website or by visiting the Civic Centre, Uxbridge.</i>
	<i>This item was also circulated less than 5 clear working days before the Cabinet meeting and it was considered by the Chairman to be urgent, and therefore, considered.</i>

6. REFERRAL FROM FULL COUNCIL: HILLINGDON COUNCIL'S PLAN OF ACTION AGAINST ULEZ

RESOLVED:

That the Cabinet:

- 1. Welcome and concur with the Council motion adopted on 12 January 2023 opposing the extension of ULEZ to Hillingdon and Outer London;**
- 2. Note the significant impact Hillingdon residents, visitors and businesses will experience from the extension of the ULEZ to Outer London from 29 August 2023 and calls on the Mayor of London to withdraw the scheme and to improve the public transport across the Borough.**
- 3. Note the legal powers available to the Council to implement the appropriate action and communication plan.**
- 4. Agree to receive an update on the Council's legal position.**
- 5. Delegate authority to the Leader of the Council and the Cabinet Member for Corporate Services to oversee the plan and take all necessary decisions to oppose the Mayor of London's decision, including any necessary expenditure to deliver the Plan.**
- 6. Authorise the Corporate Director of Central Services to formally implement any actions as directed by the Leader of the Council and/or Cabinet Member for Corporate Services.**
- 7. Agrees to receive reports back on the matter, as and when required, to update the Council and residents.**

Reasons for decision

Cabinet received a report regarding the Mayor of London's expansion of the Ultra Low Emission Zone to Outer London, which had been requested by Full Council on 12 January 2023.

The Cabinet Member for Corporate Services updated Cabinet on the increasing number of local authorities and local Members of Parliament expressing concern. The Cabinet Member welcomed the decision earlier that day by the Council, along with other London local authorities and Surrey County Council to launch a Judicial Review of the Mayor's decision. The Cabinet Member thanked the Council's Interim Head of Legal Services for his work in this regard.

It was explained that the report before Cabinet would enable the Council to maximise the powers at its disposal to take action to protect and keep local residents informed and ably stand up to the Mayor of London's actions. The Cabinet Member believed that the mitigation measures proposed by the Mayor fell very short of being of any benefit to residents and that those with non-compliant cars had contacted the Council giving examples of how their livelihoods would be affected. It was explained that consequences of this were also concerning, particularly for elderly people, who may become more isolated and less independent without a car, thereby relying further on local services. The Cabinet Member considered it an unwarranted tax on the people of Hillingdon.

The Cabinet Member viewed the pollution and air quality narrative communicated by the Mayor of London as misleading, citing the two main pollution measures TfL used in their own report where Hillingdon was performing better than what TfL had considered a risk element, and notwithstanding Heathrow Airport 's location in the Borough. It was also noted that TfL's own submission stated there would be negligible benefits of having such low emissions zones in outer London boroughs such as Hillingdon.

The Cabinet Member closed by explaining how Hillingdon has been at the forefront of tackling air quality for many years, notably through its opposition to the expansion of Heathrow.

The Leader of the Council cited the concerns that had been seen from residents regarding the proposals and that Hillingdon's air quality was generally of a good standard. The Leader expressed his pride that the Council had come together, along with other local authorities, to challenge the Mayor and thanked the Council's Interim Head of Legal Services for his work leading this legal action, which would also include looking at the Mayor's own powers to put up signage and cameras trespassing on the Borough's land.

Alternative options considered and rejected

Cabinet could have decided to do nothing in response to the Mayor of London's plan, but considered the Council had a primary duty to represent residents affected.

Relevant Select Committee	Property, Highways and Transport
Expiry date for any scrutiny call-in / date decision can be implemented (if no call-in)	5pm, 24 February 2023
Officer(s) to action	Dan Kennedy
Directorate	Central Services
Classification	Public
	<i>The report and any background papers relating to this decision by the Cabinet are available to view on the Council's website or by visiting the Civic Centre, Uxbridge.</i>

8. CONSULTATION ON HILLINGDON'S LIBRARY STRATEGY

RESOLVED:

That the Cabinet:

1. Approves Hillingdon Library Service's draft Strategy 2023-27 in Appendix 1 for consultation;
2. Agrees as part of this, to consult on new tiered library opening hours as set out in the report and;
3. Agrees to receive the final Library Strategy 2023-2027 at a later meeting, informed by the findings from the proposed consultation process.

Reasons for decision

Cabinet agreed to consult on a draft library service strategy which would set out a clear vision for the service for the next five years along with proposals for updated tiered opening hours at libraries.

The Cabinet Member for Residents' Services noted how the strategy would keep libraries at the heart of the Borough's communities, not only with good access to books and digital service, but to provide a broader programme of community activity in the coming years, supporting residents' health and wellbeing.

The Cabinet Member thanked the Library and Communication Teams in preparing the readable draft strategy and the Leader of the Council welcomed the investment in libraries by the Council.

Alternative options considered and rejected

Cabinet could have decided to have no strategy in place, or propose alternate opening times for libraries.

Relevant Select Committee	Residents' Services
Expiry date for any scrutiny call-in / date decision can be implemented (if no call-in)	5pm, Friday 24 February 2023
Officer(s) to action	Darren Deeks
Directorate	Place
Classification	Public
	<i>The report and any background papers relating to this decision by the Cabinet are available to view on the Council's website or by visiting the Civic Centre, Uxbridge.</i>

9. CONSULTATION ON THE FUTURE OF HARLINGTON LIBRARY

RESOLVED:

That Cabinet:

1. Approves for public consultation the proposal to decommission Harlington library;
2. Notes the equalities impact assessment and the measures proposed to mitigate the adverse effects of any decision to close the library;
3. Agrees to consider the findings of the consultation at a future Cabinet meeting in order to decide on the future of Harlington library and notes that a further equalities impact assessment will be commissioned ahead of any final decision.

Reasons for decision

Cabinet agreed to consult on the decommissioning of the Harlington Public Library. The Cabinet Member for Residents' Services noted that the library was unique and that, in essence, it was a school library that operated as a public library. The Cabinet Member noted that the library was located on the grounds of Harlington School and, as a result, students at the school were the largest user as evidenced by the equalities impact assessment.

The Cabinet Member explained that the school was being rebuilt with a brand new library further inside the school site and away from the public highway and, subject to the consultation, the Council proposes to gift the current public library stock to the school. It was further noted that there were alternative libraries nearby and that the mobile library service would continue to serve the residents in the area.

Alternative options considered and rejected

Cabinet considered, but discounted other options for the future of Harlington Library, including reduced library opening hours, making it volunteer-run and seeking an alternate location for the reasons set out in the report.

Relevant Select Committee	Residents' Services
Expiry date for any scrutiny call-in / date decision can be implemented (if no call-in)	5pm, Friday 24 February 2023
Officer(s) to action	Darren Deeks
Directorate	Place
Classification	Public
	<i>The report and any background papers relating to this decision by the Cabinet are available to view on the Council's website or by visiting the Civic Centre, Uxbridge.</i>

10. CHANGES TO THE ADMISSIONS CRITERIA FOR COMMUNITY SCHOOLS - COTEFORD INFANT SCHOOL

RESOLVED:

That Cabinet:

- 1. Note the outcome of the consultation findings, consider and give full regard to the outcome when making a decision on the proposal.**
- 2. Consider the comments made by the Children, Families & Education Select Committee at their meeting on 4 January 2023 which considered the outcome of the consultation and endorsed the proposals.**
- 3. Agree to implement the proposal to reduce the Published Admission Number for Coteford Infant School from 81 to 60 from September 2024, which will also reduce the distance priority radius from 1000m to 750m in line with the Council's admissions arrangements and note that in accordance with the School Admissions Code, Admissions Authorities must determine their admissions criteria by 28 February 2023.**
- 4. Note that the Cabinet Member for Children, Families & Education, in consultation with the Executive Director of Education and SEND, supports the proposals submitted following formal consultation from the following non-community schools to reduce their Planned Admissions Numbers by 30 each as their consultations did not raise serious issues or objections:**
 - Grange Park Infant and Nursery School from 120 to 90**
 - Grange Park Junior School 120 to 90.**

Reasons for decision

Following consultation, Cabinet agreed to change the Published Admissions Number of Coteford Infant School, a local authority maintained school, from September 2024 along with a reduction in the distance priority radius from 1000m to 750m in line with the Council's admissions arrangements.

The Cabinet Member for Children, Families & Education expressed the need to ensure sufficiency in school places and that there was also a need to eliminate the financial constraints of existing Published Admissions Numbers, where the evidence showed a continued and sustained reduction in admissions. It was noted that this would help avoid any future deficits arising in school budgets.

The Cabinet Member also noted the Council's support of two non-maintained schools that also wished to reduce their Published Admissions Number.

Alternative options considered and rejected

Cabinet could have decided not to amend the Published Admissions Number, but considered this would not meeting the Council's duties insofar as education and could lead to the school suffering financial pressures.

Relevant Select Committee	Children, Families & Education
Expiry date for any scrutiny call-in / date decision can be implemented (if no call-in)	Decision No. 4 can be called-in by 5pm, Friday 24 February 2023
Officer(s) to action	Jenny Chalmers
Directorate	Education & SEND
Classification	Public <i>The report and any background papers relating to this decision by the Cabinet are available to view on the Council's website or by visiting the Civic Centre, Uxbridge.</i>

12. PUBLIC PREVIEW OF MATTERS TO BE CONSIDERED IN PRIVATE

RESOLVED:

That Cabinet note the reports to be considered later in private and Part 2 of the Cabinet agenda and comment on them as appropriate for public information purposes.

Reasons for decision

The Cabinet Member for Residents Services' drew Cabinet's attention to the report on the proposed redevelopment and re-build of the Northwood Hills Library. Furthermore, the Cabinet Member noted the proposed report seeking to continue the popular waste weekends used by residents in the south of the Borough.

Alternative options considered and rejected

These were set out in the public Cabinet report.

Relevant Select Committee	
Expiry date for any scrutiny call-in / date decision can be implemented (if no call-in)	This matter is not for call-in, as noting only.
Officer(s) to action	Mark Braddock
Directorate	Central Services
Classification	Public - <i>The report and any background papers relating to this decision by the Cabinet are available to view on the Council's website or by visiting the Civic Centre, Uxbridge.</i>

13. REDEVELOPMENT AND RE-BUILD OF THE NORTHWOOD HILLS LIBRARY SITE

RESOLVED:

That the Cabinet:

- 1. Approves the development proposals to rebuild the Northwood Hills Library site and the residential development as outlined in the report;**
- 2. Authorises the disposal of the site to Hillingdon First Ltd (The Council’s wholly owned development company) for the re-development of the site as set out on the site plan and agrees that the Council will buy back the new library and;**
- 3. Delegates all future decisions regarding the re-development of the Northwood Hills Library site to the Leader of the Council and the Cabinet Member for Property, Highways & Transport and/or Cabinet Member for Residents’ Services as appropriate, in conjunction with the Corporate Director of Place.**

Reasons for decision

The Cabinet Member for Residents’ Services introduced the report, which Cabinet agreed, to deliver new library facilities and housing in Northwood Hills with an overall development that would make the best use of the Council’s assets for the benefit of local residents.

Alternative options considered and rejected

Cabinet could have refurbished the existing library which it deemed uneconomical or close the library but discounted this, as it was a popular facility used by residents.

Relevant Select Committee	Property, Highways and Transport
Expiry date for any scrutiny call-in / date decision can be implemented (if no call-in)	5pm, Friday 24 February 2023
Officer(s) to action	Perry Scott / Julie Markwell
Directorate	Place
Classification	Private - <i>Whilst the Cabinet's decisions above are always made public, the officer report relating to this matter is not because it was considered in the private part of the meeting and 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 outweighed the public interest in disclosing it in accordance with Section 100(A) and paragraph 3 of Part 1 of Schedule 12 (A) to the Local Government Act 1972 (as amended).</i>

14. RENEWAL OF MICROSOFT TECHNOLOGIES & LICENSES

RESOLVED:

That the Cabinet accept the single tender from Crayon Limited for the provision of Microsoft Licences and associated technologies linked to Microsoft 365 services via the Technology Services 3 Framework RM6100 to the London Borough of Hillingdon at the cost of £2,786,836 from 1 March 2023 to 28 February 2026.

Reasons for decision

The Cabinet Member for Corporate Services introduced the report, which Cabinet agreed, for the renewal of the Council's Microsoft licences and associated technologies used by ICT, council staff and in the support and transformation of services to residents.

Alternative options considered and rejected

Cabinet could have tendered for alternative technologies, but this was discounted as not commercially viable at this time.

Relevant Select Committee	Finance & Corporate
Expiry date for any scrutiny call-in / date decision can be implemented (if no call-in)	5pm, Friday 24 February 2023
Officer(s) to action	Dale Gordon / Michael Clarke Jo Allen
Directorate	Central Services Resources/Place
Classification	Private - <i>Whilst the Cabinet's decisions above are always made public, the officer report relating to this matter is not because it was considered in the private part of the meeting and 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 outweighed the public interest in disclosing it in accordance with Section 100(A) and paragraph 3 of Part 1 of Schedule 12 (A) to the Local Government Act 1972 (as amended).</i>

15. PROVISION OF WASTE WEEKENDS

RESOLVED:

That the Cabinet agree to extend the current contract with Powerday PLC for the provision of 'Waste Weekends' at Tavistock Road, West Drayton to the London Borough of Hillingdon for a two-year period from January 2023 to December 2024 and at the estimated cost of £2,165k for the period.

Reasons for decision

The Cabinet Member for Residents' Services introduced the report, which Cabinet agreed, to continue the popular waste weekend service at Tavistock Road, West Drayton and ensure residents living in the south of the Borough to continue to have easy access to a local site for the disposal of bulky waste and recycling.

Alternative options considered and rejected

Cabinet could have undertaken a competitive tender or closed the service, but discounted these due to the lack of available sites and the negative impact on both residents and the environment.

Relevant Select Committee	Residents' Services
Expiry date for any scrutiny call-in / date decision can be implemented (if no call-in)	5pm, Friday 24 February 2023
Officer(s) to action	Nicola Herbert
Directorate	Place
Classification	Private - <i>Whilst the Cabinet's decisions above are always made public, the officer report relating to this matter is not because it was considered in the private part of the meeting and 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 outweighed the public interest in disclosing it in accordance with Section 100(A) and paragraph 3 of Part 1 of Schedule 12 (A) to the Local Government Act 1972 (as amended).</i>

16. THE PROVISION OF SECTION 12 DOCTORS & BEST INTEREST ASSESSORS

RESOLVED:

That the Cabinet agrees to extend the current contract with Quality Care and Recruitment Solutions (the service will be provided under the subsidiary of Mental Health First) for the provision of Section 12 Doctor Assessments and Best Interest Assessor Assessments to the London Borough of Hillingdon to 31 March 2025 (a period of two years and three months) and at the cost of £751,873.50 for the period.

Reasons for decision

The Cabinet Member for Health & Social Care introduced the report, which Cabinet agreed, to extend the current contract for the provision of statutory assessments to support adults in care or hospital and lack mental capacity to consent to their care and other arrangements. The Cabinet Member welcomed the contractual savings that had been achieved by officers.

Alternative options considered and rejected

Cabinet could have considered tendering for the services, but given delays in the legislative timetable with new laws relating to such assessments, it was deemed not feasible.

Relevant Select Committee	Health & Social Care
Expiry date for any scrutiny call-in / date decision can be implemented (if no call-in)	5pm, Friday 24 February 2023
Officer(s) to action	Bukky Junaid
Directorate	Adult Services & Health
Classification	Private - <i>Whilst the Cabinet's decisions above are always made public, the officer report relating to this matter is not because it was considered in the private part of the meeting and 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 outweighed the public interest in disclosing it in accordance with Section 100(A) and paragraph 3 of Part 1 of Schedule 12 (A) to the Local Government Act 1972 (as amended).</i>

17. FORMER BROOKFIELD ADULT EDUCATION CENTRE, PARK ROAD, UXBRIDGE

RESOLVED:

That Cabinet:

- 1. Declares the freehold interest in Brookside Adult Education Centre, Park Road, Uxbridge, UB8 1NP, edged red on the plan at Appendix A surplus to requirements.**
- 2. Approves the sale of the freehold interest in Brookfield Adult Education Centre subject to the existing 25-year lease to Orchard Hill College (OHC) which commenced on 25 July 2022.**
- 3. Authorises the Council to enter into a Rental Guarantee for either a 10 or 25-year term, in order to ensure best value is secured in disposing of the freehold, as determined by the Corporate Director of Place, in conjunction with the Cabinet Member for Property, Highways and Transport.**
- 4. Delegates all future decisions regarding this disposal to the Cabinet Member for Property, Highways & Transport, in conjunction with the Director of Place.**

Reasons for decision

The Leader of the Council introduced the report, which Cabinet agreed, to dispose of the former Brookfield Adult Education Centre, Park Road, Uxbridge subject to the existing lease in place.

Alternative options considered and rejected

Alternative options considered by Cabinet were set out in the report.

Relevant Select Committee	Property, Highways and Transport
Expiry date for any scrutiny call-in / date decision can be implemented (if no call-in)	5pm, Friday 24 February 2023
Officer(s) to action	Perry Scott / Julie Markwell
Directorate	Place
Classification	Private - <i>Whilst the Cabinet's decisions above are always made public, the officer report relating to this matter is not because it was considered in the private part of the meeting and 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 outweighed the public interest in disclosing it in accordance with Section 100(A) and paragraph 3 of Part 1 of Schedule 12 (A) to the Local Government Act 1972 (as amended).</i>

18. PARENTING SUPPORT AND DEVELOPMENT PROGRAMME CONTRACT

RESOLVED:

That the Cabinet:

1. Accept the tender from Brilliant Parents for the provision of a parenting support and development programme to the London Borough of Hillingdon for a three-year period from 1st April 2023 to 31st March 2026 at the value of £345,606.
2. Furthermore, agrees that this includes the provision to extend the contract for a four-year period (seven years in total), delegating approval of any extension to the Leader of the Council and Cabinet Member for Children, Families & Education, in consultation with the Executive Director of Children and Young People's Service.

Reasons for decision

The Cabinet Member for Children, Families & Education introduced the report, which Cabinet agreed, for a contract for the parenting support and development service the Council provides. The Cabinet Member noted that this would support local families to deal with behaviour which is challenging in their children.

Alternative options considered and rejected

Cabinet could have decided to bring the service in-house or discontinue it, but discounted these options due the lack of ability to provide the service internally and that it was a service in need locally by families.

Relevant Select Committee	Children, Families & Education
Expiry date for any scrutiny call-in / date decision can be implemented (if no call-in)	5pm, Friday 24 February 2023
Officer(s) to action	Kat Wyatt
Directorate	Children and Young People's Services
Classification	Private - <i>Whilst the Cabinet's decisions above are always made public, the officer report relating to this matter is not because it was considered in the private part of the meeting and 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 outweighed the public interest in disclosing it in accordance with Section 100(A) and paragraph 3 of Part 1 of Schedule 12 (A) to the Local Government Act 1972 (as amended).</i>

19. BATTLE OF BRITAIN BUNKER PHASE 2 - WATER INGRESS CONTACT

RESOLVED:

That the Cabinet approves:

1. The award of a building works contract to Fullers Builders Ltd for works outlined in this report at the Battle of Britain Underground Bunker at a cost of £889k;
2. The virement of £76k from the 2022/23 General Capital Contingency budget to fund the increase in project costs at the Battle of Britain Underground Bunker;
3. The capital release request of £1,246k from the Battle of Britain Underground Bunker 2022/23 budget, inclusive of the virement (recommendation 2) to carry out phase 2 water ingress works.

Reasons for decision

The Leader of the Council introduced the report, which Cabinet agreed, to appoint a contractor to undertake remedial works to prevent further water ingress and safeguard the Battle of Britain Bunker as a national asset.

Alternative options considered and rejected

None.

Relevant Select Committee	Property, Highways and Transport
Expiry date for any scrutiny call-in / date decision can be implemented (if no call-in)	5pm, Friday 24 February 2023
Officer(s) to action	Michael Naughton / Tim Martin
Directorate	Place
Classification	Private - <i>Whilst the Cabinet's decisions above are always made public, the officer report relating to this matter is not because it was considered in the private part of the meeting and 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 outweighed the public interest in disclosing it in accordance with Section 100(A) and paragraph 3 of Part 1 of Schedule 12 (A) to the Local Government Act 1972 (as amended).</i>

20. COMMUNITY EQUIPMENT SERVICE CONTRACT AWARD

RESOLVED:

That the Cabinet

1. Approves a temporary extension of the existing contract with Medequip Assistive Technology Limited for the provision of the Community Equipment Service to the London Borough of Hillingdon pending implementation of a new contract (to allow for full mobilisation). The period is from 1 April 2023 on a rolling basis up to the 30 June 2023 at a cost of £125,000 per month.
2. Accepts the tender from Nottingham Rehab Limited (trading as NRS Healthcare) for the provision of a Community Equipment Service to the London Borough of Hillingdon for a five-year period from contract commencement date 1 April 2023 (or shortly thereafter) at a cost of £11.78m for the period.
3. Furthermore, agrees that this includes the provision to extend the contract for up to two further years (7 years in total), delegating approval of any extension to the Leader of the Council and Cabinet Member for Health and Social Care in consultation with the Executive Director, Adult Services and Health. The extension is at a cost of £4.712m for the period.
4. Approve the Council's continued membership of the London Community Equipment Consortium, led by the Royal Borough of Kensington and Chelsea at an estimated cost of approximately £9,500 pa.

Reasons for decision

The Cabinet Member for Health & Social Care introduced the report, which Cabinet agreed, and appoint a contractor for the Community Equipment Service following a competitive tender exercise across London, managed by the Royal Borough of Kensington and Chelsea. An amendment was moved to recommendation 2, approved by the Cabinet, to provide service continuity options.

Alternative options considered and rejected

Other options were considered by Cabinet as set out in the report.

Relevant Select Committee	Health & Social Care
Expiry date for any scrutiny call-in / date decision can be implemented (if no call-in)	5pm, Friday 24 February 2023
Officer(s) to action	Gary Collier / Sally Offin
Directorate	Adult Services & Health
Classification	Private - Whilst the Cabinet's decisions above are always made public, the officer report relating to this matter is not because it was considered in the private part of the

meeting and 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 outweighed the public interest in disclosing it in accordance with Section 100(A) and paragraph 3 of Part 1 of Schedule 12 (A) to the Local Government Act 1972 (as amended).

21. ANY OTHER ITEMS THE CHAIRMAN AGREES ARE RELEVANT OR URGENT

No additional items were considered by the Cabinet.

The meeting closed at 8.27pm

Internal Use only* Implementation of decisions & scrutiny call-in

<p>When can these decisions be implemented by officers?</p>	<p>Officers can implement Cabinet’s decisions in these minutes only from the expiry of the scrutiny call-in period, unless otherwise stated above, which is:</p> <p>5pm, Friday 24 February 2023</p> <p>However, this is subject to the decision not being called in by Councillors on the relevant Select Committee. Upon receipt of a valid call-in request, Democratic Services will immediately advise the relevant officer(s) and the Cabinet decision must then be put on hold.</p>
<p>Councillor scrutiny call-in of these decisions</p>	<p>Councillors on the relevant Select Committee shown in these minutes for the relevant decision made may request to call-in that decision. The call-in request must be before the expiry of the scrutiny call-in period above.</p> <p>Councillors should use the Scrutiny Call-in App (link below) on their devices to initiate any call-in request. Further advice can be sought from Democratic Services if required:</p> <p>Scrutiny Call-In - Power Apps (secure)</p>
<p>Notice</p>	<p>These decisions have been taken under The Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012.</p> <p>This Cabinet meeting was also broadcast live on the Council’s YouTube channel here for wider resident engagement.</p> <p>Please note that these minutes and decisions are the definitive record of proceedings by the Council of this</p>

meeting.

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

democratic@hillington.gov.uk

Democratic Services: 01895 250636

Media enquiries: 01895 250403

CONSULTATION ON THE HILLINGDON 0-19 YRS CORE OFFER TO CHILDREN, YOUNG PEOPLE AND THEIR FAMILIES

Cabinet Member(s)	Councillor Susan O'Brien
Cabinet Portfolio(s)	Children, Families & Education
Officer Contact(s)	Claire Fry - Head of Service
Papers with report	Appendix A – Draft Family Hub Strategy Appendix B - Childcare Sufficiency Assessment – December 2022

HEADLINES

<p>Summary</p>	<p>This report sets out the Council's ambition to improve approaches to meeting the needs of children and young people through a new model of family hubs, increasing the core service offer from 0-5 to 0-19 [up to 25 for those with SEND]. This ambitious programme is in line with government recommendations and the proposal strives for early implementation to meet the needs of Hillingdon residents.</p> <p>The report sets out the Council's intention to consult with residents, partners and stakeholders on the proposed family hub strategy and delivery model as a way of providing services for children and young people aged 0-19 and their families.</p> <p>Additionally, the report recommends that Cabinet agrees that a public consultation be undertaken on the future of the Council's directly provided childcare in early years nurseries and sets out potential options for consideration during consultation. Parents, carers, partners, organisations and all residents will be consulted on their views.</p>
<p>Putting our Residents First</p> <p>Delivering on the Council Strategy 2022-2026</p>	<p>This report supports our ambition for residents / the Council to:</p> <p>Live active and healthy lives</p> <p>This report supports our commitments to residents of:</p> <p>Safe and Strong Communities Thriving, healthy Households Digital enabled, modern, well-run council</p> <p>This report supports the priorities of the Health & Wellbeing Strategy 2022 - 2025</p>

Financial Cost	There will be some costs associated with the running of the consultation, which will be confirmed and discussed with the Cabinet Member for sign-off once quotes have been received.
Relevant Select Committee	Children, Families and Education Select Committee
Relevant Ward(s)	All

RECOMMENDATIONS

That the Cabinet:

1. **Agrees that a public consultation be undertaken on the proposed Family Hub strategy and delivery model for Children and Young People aged 0 –19 (25 for SEND) and their families as set out in the report.**
2. **Agrees that the public consultation should include a consultation on the future of the Council’s directly delivered childcare in the three early years nurseries as set out in the report.**
3. **Agrees to delegate authority to the Executive Director of Adult Services & Health, in consultation with the Cabinet Member for Children, Families and Education to:**
 - a. **Approve the commissioning of an independent provider to run both public consultations and,**
 - b. **Review and approve the final consultation documents for publication.**
4. **Agrees to receive a report back to consider the consultation responses and to make a decision on the strategy and delivery model for Family Hubs Services, informed by the findings of the consultation.**
5. **Agrees to receive a report back to consider the consultation responses and to make a decision in relation to the delivery of childcare in the nurseries, informed by the findings of the consultation.**

Reasons for recommendation

Family Hub Strategy and Delivery Model

- Supporting children, young people and their families is a core component of the Council’s commitment to residents to support Thriving, Healthy Households. This aims to; ensure working with partners, including schools and the voluntary sector to deliver a range of innovative programmes that help improve the health of our residents and tackle differences in health outcomes, develop innovative ways for residents to access early advice and support when they need it, to prevent needs escalating, develop opportunities to support

children with their social skills, mental health and wellbeing at an early stage and to develop programmes that enrich the lives of young people, and support them to move successfully into adulthood. The proposed strategy for Family Hubs has been designed to support each of these commitments to residents.

- The principles of Family Hubs have been put forward by Central Government as a key part of support to children, young people, and their families. Hillingdon Council are early adopters of this model, with co-located services already being delivered in certain areas. This strategy confirms this direction of travel as not only the right approach for the residents in our Borough but puts us at the forefront of this method of delivery.
- Hillingdon Council has a strong history of sound financial management and putting its residents first when considering improvements to services. The Council Strategy 2022-2026 has confirmed these approaches under 'A digital-enabled, modern, well-run council', where, amongst other things, it states we will: promote resident engagement across all communities; continue to deliver a modern, responsive customer service; make the best use of our land and buildings; ensure value for money in the procurement and delivery of services and; continue to review and develop services to achieve the best possible outcomes for residents and communities.
- Considering the rising costs faced by local authorities due to the cost-of-living crisis, the Council is looking at options to deliver services in the most efficient and cost-effective way, including reviewing subsidies in place.
- The strategy addresses the need to ensure that early intervention and prevention approaches deliver improved outcomes for residents and that help is local and available at the right time. The proposed improved core offer would reach more residents delivering to children aged 0-19 [up to 25 with SEND] and their families, be an early point of intervention and will aim to address the needs of residents in a single point of contact.
- Family Hub services would be delivered locally, through Community Hubs utilising local buildings and community spaces to provide a collective base for these activities, rather than services having unique standalone settings. It is proposed that the Council will consult on changes to location and building type, the services delivered and how they are delivered, whilst noting that the service offer will be enhanced from 0-5 to 0-19.
- This proposal seeks to engage with parents, children, young people, partners, providers, residents and the wider public to give their views, requirements, and priorities on how the Council will ensure the needs of children and families are met in the community.

Early Years Childcare Provision

- The proposal also seeks to consult with parents, carers, residents and the wider public on the proposals for the delivery model of the Councils childcare provision of 3 nurseries and how the sufficiency of childcare is best met within the Borough.

Alternative options considered / risk management

The alternative option would be to do nothing and not consult. This would not be in the best interest of residents. The local authority should take steps to ensure that the services it delivers meet the needs of its residents and communities as they change over time.

Democratic compliance / previous authority

Cabinet is the relevant body in the Council's Constitution to propose consultation and make any future decision in relation to any proposed changes to Council services.

Select Committee comments

None at this stage. However, the Children, Families & Education Select Committee may consider the proposals as part of the consultation period and report their views back to the Cabinet.

SUPPORTING INFORMATION

Family Hub services – strategy (Appendix A)

1. In 2019, the Government formalised the intention to transform from children's centres delivery to Family Hubs, in every region, as a means of providing integrated family services via a central access point. In February 2023 the Government announced £300m for the rollout of 'family hubs' across England, Hillingdon has been ahead of the changes, and it is envisaged that there will be funding available for further development in the second tranche of awards to local authorities. As mentioned above, Hillingdon would be delivering the Family Hub concept requirements as services within the creation of its community hubs.
2. A requirement is that family hubs offer guidance and advice on issues including infant feeding, mental health support, health visiting and parenting classes. They will also offer advice on getting into work, relationship building and stop smoking services, as well as providing families with children aged **0-19 (and up to 25 for SEND)** somewhere they know they can go if they need information, advice or guidance for family, relationship, health and other issues.
3. This paper outlines a proposal to develop family hub services in Hillingdon, integrating services across the disciplines of Maternity, Health, Education and Social Care under the principle of Early Help and Intervention, to provide accessible services to families at their point of need. For the first time the proposal is to link support for the whole family where there are children and young people up to the age of 19 and 25 for those with SEND. This approach acknowledges the impact of the right support and care at the right time on the future of the lives of young people.
4. Family hub services extend and improve the services currently delivered through the Council's children's centres; services will be more family focussed and supportive across

a greater age range and will also be modelled to be able to flex in order to provide services closer to where needs arise.

5. Family hub services would enhance the current core offer of appropriate services to children, young people and their families by connecting and directing people to the right support, at the right time, in locally available settings, expanding the scope from services to those aged 0-5, to 0-19 and 0-25 for young people with SEND. The Best Start for Life strategy (March 2021) states that families need seamless support, a welcoming place to access start for life services, and information when and where they need it. The principles of Family Hubs have been put forward by Central Government as a key part of support to children, young people and their families. Hillingdon Council are early adopters of this model, with co-located services already being delivered in certain areas. This strategy confirms this direction of travel as not only the right approach for the residents in our Borough but puts us at the forefront of this method of delivery.

1. The provision of service would include:

- maternal care – ante natal and postnatal support
- 0-19 healthy child programme including health visitor appointments, breast feeding, weaning and dietary guidance, perinatal mental health support, prioritising healthy eating, oral health and supporting children to become active, healthy and resilient
- Priority access for children and young people with special educational needs via early identification, early intervention and support
- Communication, speech and language support
- Outdoor space for safe play, stay and play and forest school activities for early learning
- Access to the SEND advisory service
- Parenting workshops, supporting parents to become champions
- Advice, information, housing & debt advice
- Adult education opportunities with creche support
- In person and virtual programmes of support

2. The development of the 0-5 children's centre offer, to support the whole family from pre-birth to 19 years of age [up to 25 for those with SEND] gives greater depth and strength in the programme of support ensuring that there is no 'cliff edge ending' when a child transitions to school around the age of 5.

3. The Family Hub programme would support children and families to:

- Develop and maintain good family relationships and structures that build resilience using parenting skill development, help adults to co-parent and deal with separation
- Promote and learn about good physical and mental health, receive childhood immunisations, health advice and support
- Promote early learning and school readiness, a culture of learning
- Use a strengths-based approach to managing a healthy lifestyle including meal prep, budgeting, exercise and play, education, learning and employment
- Build and become self-reliant adults and children who have better life opportunities and chances by early interventions, preventing the need for social care involvements

- Promote early access to a range of support services for those with emerging complex needs

Family Hub services – delivery model

4. It is proposed that to maximise the effectiveness of the service within Hillingdon, that the family hub services would be located within a Community Hub, a multi-purpose building, or cluster of buildings in a locality, which gives access to a wider range of Council or partner services, enabling resolution and self-help in a single point of contact, building on the Council's aspiration for resident self-service using digital engagement.
5. To ensure appropriate geographical coverage, so that all residents have access to services in the locality of where they live, it is proposed that there would be 6 Community hubs and a further 10 delivery points. These include local schools-based children's centres, leisure centres, libraries and community spaces to build on their existing offer and where necessary, these would be developed and improved to ensure they are fit for purpose. The geographical coverage across the Borough will ensure that there are a range of services available within a 30-minute walk /or 1.5-mile drive for all residents, where there is an identified need.
6. The family hub services would have an overarching core programme as well as targeted support that is identified through public health data and local health intelligence, for example where there may be a lower-than-average engagement with an immunisation programme or an identified need in obesity or oral health. The locations of the hubs and delivery points give geographical coverage across the Borough to promote easy access for residents and support the use of targeted programmes, bespoke to the needs of local communities.
7. The utilisation of local assets to deliver the core programme gives opportunities to maximise community resources that are easily accessible to the public throughout the week, promoting and creating environments where they may choose to return and use facilities to support themselves. For example, parents attending a session delivered in a library gives opportunities for parents and children to use the library on an ongoing basis for education and leisure.

Proposed Community Hubs

8. The below table shows the proposed delivery model of community hubs and additional delivery points, split by geographical location. The development proposal is iterative and there is no intended reduction in service whilst the development of community hubs takes place.

Location	Proposed Delivery Space
<p>North</p> <p>Harefield</p>	<p>Hub: Harefield Library & Children’s Centre</p> <p>Community outreach including weekends at St Mary’s.</p>
<p>North</p> <p>Ruislip & Northwood</p>	<p>Hub: Ruislip Young People’s Centre, Bury Street</p> <p>This hub will offer a buildings-based Youth programme.</p> <p>Additional delivery points: South Ruislip Children’s Centre & Wren building Ruislip Manor Library Northwood Hills Library</p> <p>Community outreach programme including RAF base and church playgroups.</p>
<p>Southwest</p> <p>Uxbridge & Cowley</p>	<p>Hub: Uxbridge Family Hub</p> <p>This hub offers a buildings-based youth programme</p> <p>Additional delivery points: Colham Manor CC Oak Farm CC</p>
<p>Southwest</p> <p>West Drayton & Yiewsley</p>	<p>Hub: West Drayton Leisure Centre</p> <p>This hub will offer a buildings-based youth programme</p> <p>Additional delivery points: Cherry Lane CC Yiewsley CC</p>
<p>Southeast</p> <p>Yeading Hayes Park</p>	<p>Hub: The Asha Centre</p> <p>This hub will offer a mobile youth programme</p> <p>Additional delivery points: Yeading CC Charville library (to be developed to incorporate the children’s centre offer)</p>

<p>Southeast</p> <p>Hayes Town</p>	<p>Hub: Botwell Leisure Centre community hub</p> <p>This hub offers a mobile youth programme</p> <p>Additional delivery points: Pinkwell CC</p> <p>Community outreach programme including Heathrow Villages, linked to Mobile Library and Transporter Community Bus</p>
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9. A staffing restructure implemented in 2021 redefined the role of Family Development workers, who reach into the community and support children and families. The existing structure will provide sufficient support to manage increased activity and demand with the necessary skills to develop services wider to match the demand from the increased offer to 0-19. As the service develops, there will be opportunities for synergies of co-location to be realised within the staff structures and ongoing review will be in place.

Current Children Centre Estate

10. Most current sites are physically co-located or leased from a community partner. With the proposed changes, 6 sites would either be returned to the leaseholder or in the case of maintained schools, offered to the school to enhance their education provision. However, two sites namely Barra Hall and Nestles Avenue are degrading and are proposed to be returned to the Council for a decision on their future use or disposal.

Locality	Centre	Status	Proposed action
<i>North</i>	Coteford CC	Maintained School	Propose to close and release back to school
	Harefield CC	Maintained School	Proposed to retain until remodelled library space is available, then release back to the school
	South Ruislip CC	LBH Estate	Proposed to retain
<i>Southwest</i>	Cherry Lane CC	Maintained School	Proposed to retain
	Colham Manor CC	Maintained School	Proposed to retain
	Cowley CC	Leased from Academy Trust	Propose to close and release back to school
	Oak Farm CC	Foundation School	Proposed to retain
	Uxbridge Family Hub	Located within Civic Centre	Proposed to retain
	Yiewsley CC	Leased from Baptist Church	Proposed to retain

<i>South East</i>	The Asha Centre	Leased from Uxbridge college	New Family Hub in final stages of development
	Barra Hall CC	LBH Estate	Propose to close and return to Council for decision on future use or disposal
	Belmore CC	LBH Estate	Propose to close and offer to school
	Charville CC	Leased from Academy Trust	Proposed to retain until remodelled library space is available then release back to the school
	McMillan CC	Maintained School	Propose to close and release back to school
	Nestles Avenue CC	LBH Estate	Propose to close and return to Council for decision on future use or disposal
	Pinkwell CC	LBH Estate	Proposed to retain
	Yeading CC	Maintained School	Proposed to retain

Childcare in Early Years Nurseries

11. The first five years of a child's life are significant; babies and young children need nurturing environments and positive relationships with both adults and peers to support their learning and development and enable them to acquire the necessary skills to be ready and able to learn when they start school and to reach their full potential.
12. Access to childcare gives parents of babies and young children the flexibility to work and/or train for employment, enabling them to participate in the workforce and play an active role in the local and national economy.
13. Demand for childcare has changed in recent years. This is in part due to the increase in flexible and hybrid working models, that mean parents can work more flexibly around their childcare needs, but also reflects parents utilising extended family to support with childcare. The pandemic, the current cost of living crisis and the cost of childcare are also factors in influencing patterns of parental demand for childcare, although demand for childcare in Hillingdon has almost returned to pre-covid levels.
14. Providers are reporting an increase in the number of young children starting nursery with speech, language and communication needs and reduced independence skills, as well as children who have had reduced opportunities for social interaction and engagement with peers and others, arising from the pandemic; specialist support is often required to enable children to thrive.

Childcare Sufficiency

15. The Council has a statutory duty to ensure sufficiency of childcare 'so far as is reasonably practicable' for working parents or parents who are studying or training for employment.
16. The Families Information Service manages and maintains the information on the availability of childcare for parents to access and completes an annual childcare sufficiency assessment which considers whether there is enough childcare in the Borough

as a whole and at ward level, taking account of the following factors: the current supply of childcare, the current demand for childcare, and factors that have influenced the take up of childcare and could have an impact on both supply and demand. This information is then used to measure sufficiency.

17. Key datasets used for the assessment including population projections and percentage of economically active households, are not yet aligned to the new ward boundaries therefore the sufficiency assessment for December 2022 has been completed using the previous ward boundaries and profiles.

18. The 2021 Census data for in Hillingdon breaks down as:

Aged 0-4 = 19,880
Aged 5-19 = 59,016
Aged 0-19 = 78,896

19. In total there are 370 childcare providers in the Borough for children aged 0-4 years, comprising 216 childminders, 57 school nursery classes, 1 maintained nursery school, and 96 private, voluntary and independent (PVI) nurseries.

20. Both local childcare groups comprising 2 or more settings and large commercial day nursery chains are represented within the 96 PVI nurseries, as well as many independent standalone settings. Whilst childcare providers are experiencing similar financial pressures to other areas of business and industry due to increased overheads, particularly in relation to utilities and salaries, the childcare market in Hillingdon has remained stable in recent years, with the reduction in the number of childminders being the most significant change in the availability of provision, in line with national trends.

21. In Hillingdon, there are sufficient childcare places for children aged under five years old in most wards in the Borough, compared to estimated demand (as shown in Appendix B). Based on full time places available, there is insufficient childcare in the following wards: Barnhill, Botwell, Uxbridge North, West Drayton and Yeading. However, it is important to note that children may attend for part time or full-time places, with a national trend towards part time places, as mentioned earlier in this report. In some cases, 2 or more children may take up the equivalent of one full time place; the sufficiency calculation assumes that all children will attend full time or for as many hours as the setting is open, which may mean there is greater availability than there first appears and offers levels of mitigation as well as parental choice of both setting and location.

22. The Council's SEND Advisory Service work with providers to consider how to develop their practice to be more inclusive and have the necessary skills and arrangements in place to support children with complex needs. Settings are encouraged to consider how their 'Ordinarily Available Provision' meets the needs of children with SEND. In future this information will be published enabling families to consider which setting would be most appropriate to support their child with additional needs. Further developing specialist support to providers to access funding and training would ensure that they are able to meet the equality duty by increasing their offer to Children with Disabilities and/or SEND.

Council Provision

23. The Council directly delivers childcare for children aged 6 months to 5 years through its three early years nurseries located in Hayes (Nestles Avenue), South Ruislip, and Uxbridge. Currently, the nurseries collectively provide 102 full time childcare places, operating Monday to Friday from 8am to 6pm, for 52 weeks of the year.
24. Each nursery provides 34 full-time places, split between the 3 age groups: under 2s, 2-3-years, 3-5-years, as shown below in Table 1. The structure of the nurseries takes into account the required floor space and the adult-to-child ratios set out in the Statutory Guidance for the Early Years Foundation Stage, which stipulates ratios of 1:3 for under 2's, 1:4 for 2–3-year-olds and 1:8 for 3-5 year olds and ensures a higher ratio of staff for the youngest children who require a greater level of adult support.

Table 1

Places available	Under 2's	2–3-year-olds	3–5-year-olds	Total
South Ruislip	6	12	16	34
Nestles	6	12	16	34
Uxbridge	6	12	16	34

25. Nationally, the Free Early Education Entitlement Funding schemes provides a universal offer of 15 hours a week to all 3 and 4 years, for 38 weeks a year. In addition, 3- and 4-year-olds may be eligible for an additional 15 hours where parent(s) are working, and their earnings fall within stipulated financial thresholds.
26. Funded early education is also available for some 2 years olds, for 15 hours a week for 38 weeks a year where families are on a low income and/or receipt of certain benefits; this funding is also available to children looked after and those who have an Education Health and Care plan or are in receipt of Disability Living Allowance (DLA).
27. The nurseries are registered for the Free Early Education Entitlement Schemes and offer both funded and fee-paying places in varying proportions, depending on the eligibility and childcare needs of the children and families using the nurseries at the time.
28. Uptake of places varies for each nursery; however, in line with national trends there has been a reduction in the demand for full time places over recent years, with many families opting to take up part time places utilising sessional care and requiring childcare for morning or afternoons sessions only, a reduced number of full days or a combination of the two. Therefore, each nursery has a greater number of children on roll, with the large majority accessing part-time places.
29. Following the pandemic, occupancy in the nurseries gradually returned to a good level, with all three sites achieving and maintaining over 80% occupancy by summer 2022. However, the increasing operational cost of delivering the service places the nurseries in significant deficit (£532K in 2021/22), and results in a pressure on the Council's general fund.

Table 2. In-house early years occupancy, June 2022

Location	6mth - 2yrs	2-3yrs	3 -5yrs	Total Occupancy June 2022
Uxbridge	88%	87.5%	79%	83%
South Ruislip	90%	92%	95%	93%
Nestles	73%	73%	98%	81%

Early Years Nurseries – current pressures

30. This provision was previously part funded by School budgets until 2018, which greatly reduced the Council subsidy pressure on this provision. Following the withdrawal of this funding, the Council undertook a variety of reviews of staffing, contract spend and income generation, over a period of several years in the hope of keeping the sites operating in their current form. However, despite these measures, the running of the 3 nurseries and providing 0-5 childcare still require considerable subsidy from the Council and Council taxpayers, which in 2021/22, was £532k, which has been further exacerbated in the current year by inflationary increases nationally.

31. The below table shows the summary costs and income of the 3 sites for 2021/22:

2021/22	Nestles	South Ruislip	Uxbridge	Combined
Staffing Costs	376,898	427,998	397,155	1,202,051
Non-Staffing Costs	92,134	134,175	96,938	323,247
Grants, Fees & Other Income	(312,664)	(329,359)	(351,314)	(993,338)
Total	156,368	232,814	142,779	531,960

32. The nurseries have run at an average deficit of £545k for each of the last 3 years, with a further forecast deficit of £624k at Month 10 for 2022/23 taking the cumulative deficit for the last 4 years to over £2.2m. This is financially equivalent to the annual Council Tax of 1,763 Band D properties.

33. In seeking to address this, in August 2022, the Council took a decision to cease operating its three nurseries and announced that they would close in December 2022. Following opposition from parents and a threatened legal challenge, the Council withdrew this decision. At the time of a legal challenge in November 2022 the Council undertook not to close the nurseries without prior consultation, and the nurseries have reverted to business as usual with a new intake of children settling in January 2023.

34. In line with the wider budget set for 2023/24, the Council has an overarching aim of moving where possible to a cost neutral position for all services which are not universally accessible by all residents and covered by Council tax or Central Government funding.

The Council now wishes to enter into public consultation to review the provision of childcare in the nurseries.

35. The following options are proposed to be included as part of the public consultation; these proposals are at a formative stage and the list is not exhaustive, the consultation will allow participants to make their own suggestions for consideration. This list may change to include further options prior to the beginning of the consultation.
- a. Maintain the nursery provision in its current form and review the charging structure for parental fees. However, some changes to the assets used may be required as the Nestles Avenue site is degrading, therefore, it may be necessary to seek an alternative site should it be determined that the Council will continue to provide childcare in this area.
 - b. Offer 1, 2 or all 3 sites to the commercial childcare providers as a going concern. This would mean the charging of commercial rents, or sale of the properties and would have staffing implications under TUPE regulations. Options pursued will be dependent on conditions surveys and local demand; however, it should be noted that the site at Nestles Avenue is unsuitable for the future in its current building due to age deterioration.
 - c. Close the three nursery sites and return to the Council for a decision on their future use or disposal while retaining a small core team to develop and support the childcare workforce within Hillingdon and in particular its ability to respond to the complex needs of children with SEND by bolstering the support offered to providers.

Financial Implications

This proposal requests that a public consultation be undertaken to obtain views on the future of Early Years Centres within Hillingdon, and to provide feedback on the proposed Family Hub strategy and delivery model. The financial implications from any proposals arising from this consultation will be included in the subsequent Cabinet report following the completion of the consultation, wherein Cabinet will be requested to consider and approve any recommendations informed by the responses.

In terms of the consultation, external support will be commissioned to undertake the consultation and delegated approval to the Executive Director, in consultation with the relevant Cabinet Member, is requested to approve the spend once appropriate quotes are received.

RESIDENT BENEFIT & CONSULTATION

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

Family Hubs Strategy and Delivery Model

The proposed move to a locality based operating model is aligned with the Council's objectives and wider transformation in meeting residents needs locally. The Child and Family Development service would be working closely with other services across the Council to expand the operating model to deliver more efficient services, "putting residents first."

Other benefits include:

- Accessible services in their local communities
- Services that align with their family's needs
- A range of connected services
- Informed, knowledgeable staff who can give advice, support and signpost to solutions
- Residents become more resilient
- A very early help response to children and families with SEND
- A reduction in reliance on Social Care interventions in the future

Early Years Childcare Provision at the Council's Nurseries

The review of the Council's childcare provision in the 3 nurseries, would provide clear options for childcare at these sites and support access to childcare for children and families across the borough.

Consultation

This paper proposes a 12-week multi-channel resident and partner consultation on the development of the community hubs model for delivering the 0-19 [25 with SEND] Family Hub Strategy as well as the delivery model options for 3 early years nurseries.

The consultation will be open to all resident's and take on many forms such as:

- Online and face to face questionnaires
- Public engagement workshops
- Questions and Answers with relevant council officers
- Frequently asked questions
- Website/Social media updates
- Hard copy materials such as leaflets and questionnaires
- Engagement with partner organisations including HHCP, schools, Central and Northwest London Healthcare trust, private and voluntary sector providers and groups representing or advocating for persons with protected characteristics
- Children and young people's opinions and thoughts gathered through a range of communication aids and methods

Following a 12-week consultation period and along with subsequent analysis of the responses an Equality Impact Assessment (EIA) will be completed to ensure that the impact of any proposals on those people with protected characteristics is considered appropriately.

In line with the Public Sector Equalities duty (section 149 of the Equalities Act 2010), information about the protected characteristics of individual respondents will be sought through the consultation. The consultation will also seek information on the impact of any proposals on people with protected characteristics. The information will be considered in drawing up any recommendations to be put before Cabinet and during any consideration by Cabinet of any recommendations and during any implementation of any recommendations adopted.

Following consultation, a further report making any recommendations will be provided to the Council's Cabinet for it to consider and decide whether or not to approve any recommendation.

CORPORATE CONSIDERATIONS

Corporate Finance

Corporate Finance have reviewed this report and concur with the Financial Implications above, noting the recommendations to consult on the proposed Family Hub strategy and delivery model as well as the future of the Council's directly delivered childcare in the three early years nurseries, with the outcomes of these consultations to be reported back to Cabinet.

Furthermore, Corporate Finance note there will be a minor cost associated with the recommendations with the consultations to be carried out by an independent provider.

Legal

Where a public authority chooses to consult, the consultation must be adequate and fair. There are no legal impediments to the recommendations set out within this report.

Property

Property Services will give further advice on property implications in relation to any sites under review, following consultation and when a decision on services at such sites is made.

BACKGROUND PAPERS

NIL

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HILLINGDON

LONDON

FAMILY HUB STRATEGY (DRAFT) 2023-25

OVERVIEW AND BACKGROUND

1. The Government has committed to provide Family Hubs in every region of England as a means of providing integrated family services via a central access point. Family Hubs provide families with children aged **0-19 (and up to 25 for SEND)** somewhere they know they can go if they need information, advice or guidance for family, relationship, health and other issues.
2. The National Centre for Family Hubs was launched in May 2021, led by the Anna Freud Centre and funded by the DfE, to support the upscaling of Family Hubs nationally. Furthermore, the Early Years Healthy Development Review Report - The Best Start for Life, led by Dame Andrea Leadsom MP, champions Family Hubs as a place where families can access support in the early years of their child's life, through the delivery of a specific Start for Life offer, incorporating access to Maternity and Health services, alongside support for parenting and reducing parental conflict.
3. In August 2022 the Government published the Family Hubs and Start for Life programme guide for the 75 local authority areas funded in 2022-25, to establish their Family Hubs and Start for Life Offer. Hillingdon was not eligible to bid for funding due to the advances already made locally, in establishing Uxbridge Family Hub in December 2021 and work underway to deliver a second Family Hub in Hayes, due March 2023.
4. The Government has also published the Family Hub Framework which sets out expectations for service delivery under three delivery areas of **access, connection and relationships**, to which multiple key success criteria are aligned. As Hillingdon is not currently in receipt of government funding, there is no requirement to adhere to the framework; however, it provides a useful tool for measuring success of the Family Hub programme locally and will support future funding applications as and when they arise.
5. It is not yet clear if or when funding will be made available to the remaining 75 local authorities; however, the emphasis on services for families with children aged **0-19 (and up to 25 for SEND)** requires local authorities to evolve services from the children's centre offer focussed on babies, young children and their families, to deliver an integrated service that supports the whole family. This may in turn lead to a change in the legislation surrounding children's centres and their core purpose.

6. It is proposed that in Hillingdon, the children's centre core purpose, start for life offer and family hub service offer will be delivered by the Child and Development Service in Community Hubs and additional local delivery points.
7. This paper outlines a strategy to develop Family Hubs in Hillingdon, integrating services across the disciplines of Maternity, Health, Education, Social Care and the Voluntary Sector under the principles of Early Help and Intervention, to provide accessible services to families at their point of need. The offer will link support for the whole family where there are children and young people up to the age of 19 (25 for those with SEND), acknowledging the impact of the right support and care, in the right place, at the right time on the future lives of young people.

PRINCIPLES

8. The Family Hubs Network has been championing Family Hubs since 2010. Based on extensive research and their engagement with Local Authorities already delivering integrated Early Help services through Family Hubs, they have developed a set of core principles that characterise Family Hubs, and the systems they are part of:
 - An understanding of the importance of **Early Help and prevention**.
 - Families with children aged **0-19 (and up to 25 for SEND)** have somewhere they know they can go if they need information, advice or guidance for family, relationship and other issues.
 - Superb provision for **children's early years (0-5)** so their families get whatever help they need to give them the best start in life and ensure they are school-ready.
 - **Integrated** health and public health priorities, such as health visiting and maternity, with social services and Supporting Families programmes.
 - A central **access** point to services and support, connected to all other delivery sites in the area.
 - A **relational culture** embodied by everyone who works in the Hub.
 - A **whole-family approach** which focuses on disadvantaged and vulnerable children.
 - Parents can access **relationship support** when there is conflict, to help and rebuild an existing relationship or during and after separation
 - The **voluntary sector and wider community** make an extensive and vital contribution.
9. It is also proposed that the following **local Hillingdon principles** are defined and agreed:
 - Family Hubs will deliver programmes that are **data driven** and **respond to community needs** and can be accessed in ways that best meet resident needs, either in person at a hub or community venue, or online.
 - **Locally available services** are extremely important and will be provided through borough-wide delivery points no more than 30 minutes' walk or 1.5 miles distance from a resident's home.

- Hillingdon residents will have equal **access to information, advice, and support** wherever they live in the borough, ensuring information is communicated and accessible in a range of formats including digitally to meet resident needs.
 - It is important that all hubs should provide a dedicated **safe outdoor space** for children to support their play and learning and optimise opportunities for children to be physically active and increase their fitness levels, in response to the growing number of children now recorded as overweight and/or obese at aged 5 and 11 years.
 - Delivery of a coherent **Best Start for Life** offer providing seamless, multi-agency support for families with babies and young children ensuring adherence to the overarching principles.
 - Prioritise support and access to children and young people with Special Educational Needs and Disabilities and their families, through the **early identification of need** and provision of a range of early intervention services.
 - Provision of a digital “kiosk” in each Hub, **supporting residents to be self-serving and resilient**. This will be supported by skilled, knowledgeable staff who can support people to access on-line services, complete forms, pay bills, search for information and to engage with and embrace new technology.
 - **Integration with health services** will be supported through the provision of clinical spaces within the community, enabling residents to access a range of services, such as midwifery, immunisations, counselling, sexual health clinics, locally to where they live.
 - Family Hubs should **evoke generational change**. Supporting communities to become more resilient and less reliant on services, that they can tell their story once and be signposted to the most appropriate support. They are educational, inspiring, and enjoyable spaces.
 - Family Hubs will benefit from a **combined staffing model**, drawn from a range of service areas and led by an identified lead agency, that maximises staff knowledge and skills to the benefit of the resident. Staffing, building maintenance, financial envelope and stakeholders charges will need to be consulted upon and agreed with internal and external partners.
10. Key to effective delivery is that the Family Hub offer is not constrained by assets, but data driven. Delivery points will be agreed alongside the data for each locality to ensure service delivery has excellent geographical coverage in line with the principles of early intervention and ‘reach into’ communities.
11. The programme in each locality will be data driven and bespoke to the area, delivered from the hub and a range of touch points according to the community need, resources and facilities required.

LOCAL CONTEXT

12. Family Hubs provide the framework to deliver services in an integrated way and cement existing partnerships across services, to the benefit of children and families. Central to the concept of Family Hubs is a shared understanding of what a Family Hub is.
13. Whilst it may be appropriate to develop new spaces for services to be co-located and more accessible, many Family Hub models make use of existing community facilities, extending and adapting them as needed. Family Hubs may also be virtual, bringing together teams from a range of disciplines to create a multi-agency network that may operate from any number of delivery sites. For adolescents and youth work it may be more appropriate to have a flexible community-based model that can target areas as necessary.
14. The Family Hubs model in Hillingdon will build upon existing services in place to support families in the early years, by evolving the children's centre offer to support older children and young people, integrating with a wider range of delivery partners thereby increasing the range of support and services available to children and families.
15. Hillingdon Council already delivers a wide range of services to families pre-birth to 5 years through its network of 16 children's centres; these centres working in collaboration with partners from maternity services, health visiting, adult education, and voluntary sector organisations, provide a core offer of services for all families to access. Targeted support for more vulnerable families and those with identified needs is also provided by specialist services including, perinatal mental health services, Children's Integrated Therapy services and Children's Social Care Services.
16. Services for young people are delivered through the Council's Universal Youth service and Adolescent Development Service; in addition, there are uniformed groups and community-based activities and sports clubs in some parts of the borough.
17. The School Nursing element of the 0-19 Healthy Child Service provides support to children and young people in primary and secondary phases of education, with a focus on health screening for weight, hearing, and vision in primary and drop-in advice sessions at secondary phase.
18. The Family Hub model will therefore establish a coordinated and integrated way of working across services and disciplines to ensure that services already in existence work together to support children, young people, and their families and to identify gaps in provision and respond accordingly.
19. Utilising the Children and Young People workstream of the Hillingdon Health and Care Partnership (HHCP), Family Hubs in Hillingdon will ensure that they are responding to the identified priorities of the population, including mental health and SEND; in addition, extensive analysis of data at borough-wide and ward levels across a range of key indicators (primary care, health inequalities, social care, education, youth offending and crime) will enable the service to understand in detail the needs of specific locales and communities, identify delivery priorities and be proactive in its response.

20. Furthermore, alignment with the Stronger Families model of early help will strengthen support for the most vulnerable families by intervening at an early stage and in doing so reduce the demand for statutory intervention, thus ensuring that Health and Social Care resources are being used as effectively as possible.
21. There are programmes commissioned specifically to support parents of young people, from these programmes some parents themselves become champions and then become instrumental in supporting other parents in their communities. The increased use of social media platforms has also helped with communicating what's on offer and has increased engagement.
22. Families with children and young people with special educational needs and disabilities (SEND) can access support services through a range of mechanisms, including children's centres and Portage for very young children, the SEND keyworking service, charitable organisations such as CASS and HACS, and the Children with Disabilities Service. The SEND Advisory Service provides advice and support to educational settings to meet children's needs, as well as providing parenting workshops and courses to upskill and empower parents.
23. The Early Health Notifications Panel (EHN) has recently been created to consider all statutory notifications from Health partners regarding children under 5 years of age who are likely to have long term educational or developmental needs. This enables early identification of need and appropriate support to be provided to the family, and ultimately should lead to more effective school place planning for children with complex needs.
24. Central to the success of the Family Hub model is the core dataset that enables services to build a comprehensive picture of the needs prevalent within the community and extrapolate the priority areas to be attended to. The development of a comprehensive needs analysis, combined with local knowledge and engagement with residents will inform the decision making for the location of Family Hubs and linked delivery points and determine the key priorities for service delivery in each area.

CURRENT CHILDREN'S CENTRE SERVICE DELIVERY

25. Hillingdon children's centres deliver services aligned to the core purpose for children's centres established in the DfE Statutory Guidance of 2013, providing support to improve outcomes for young children and their families and reducing inequalities between families in greatest need and their peers in:
 - Child development and school readiness
 - Parenting aspirations and parenting skills; and,
 - Child and family health and life chances
26. Principally the service provides information, support and guidance, alongside activities for parents-to-be and children and their families from pre-birth through to 5 years of age.

27. Children's centres are statutory in law as defined in the Childcare Act 2006, and the local authority is required to consult when opening or closing a centre, or when making significant changes to the services provided.
28. The centres are organised in three geographical localities: North, South-West and South-East. The population of children and young people is higher in the south of the borough, with Townfield and Yeading have the highest percentage of children (under 16 years old) in low-income families.
29. Townfield was the most deprived ward overall in Hillingdon in 2019 compared to the other wards and West Drayton and Yeading have LSOA's ranked among the top 10% most deprived in the country when considering the indices of deprivation linked to children (IDACI 2019). NB: not all data is yet available in the new ward profiles.
30. Data for the summer term 2022 (April and August 2022) shows children's centres **registered 2,992 new families** with the programme, 30% of whom self-identified as from priority groups. During the same period **6,147 unique families** engaged with services, generating a total of **26,630 family attendances**.
31. Alongside the universal offer, the service focuses on providing targeted support for those in greatest need, through a range of specialist interventions and activities. An area of particular focus is support for children with Speech, Language and Communication needs. Between April and August 2022, the service delivered **Attention Hillingdon** (an 8-week small group programme to develop children's attention and listening, and communication skills) in every locality with **125 children completed at least 80% of the course**. 100% of children made progress from their starting point.
32. Similarly, between April and August 2022, in response to the pandemic, the service has focussed on **supporting transition and children's self-help skills** resulting in **457 attendances** at sessions that specifically support this area of development. A new course, **Ready to Go**, was developed to support parents and children who have not previously been in a childcare setting to transition well into nursery. This allowed the children to develop self-help skills, attention and listening, explore new foods and develop good routines. This course ran in all three localities and parents have been given support to encourage their child's independence.
33. The service works closely with both Maternity services and the Health Visiting service, with children's centres providing community locations to deliver key maternal and child health services. Between April and August 2022, this included **antenatal clinics (3,975 attendances)**, **postnatal clinics (1,494 attendances)**, **child weighing clinics (1,225 attendances)**, **infant feeding support groups (524 attendances)**, **development reviews at age 8 months and 2 ½ years (718 attendances)**, as well as groups to support fussy eaters and weaning.
34. There is also a strong focus on supporting maternal mental health, particularly in the perinatal period and the services work collaboratively with **Perinatal Mental Health and IAPT services** in providing support to mothers and their young babies during this critical period (**112 attendances**).

35. Evolving the service to provide support to children and families across the 0-19 age range in collaboration with Council services and community partners in line with the Family Hub framework, will enhance the service offer and enable greater collaboration and joint working across the sector.

PROPOSED FAMILY HUBS SERVICE DELIVERY OFFER

36. It is anticipated that each Family Hub Network would work initially with a core group of partners; from this the network will develop links with voluntary sector groups and wider community services, such as local schools, faith groups and other key partners invested in the community.

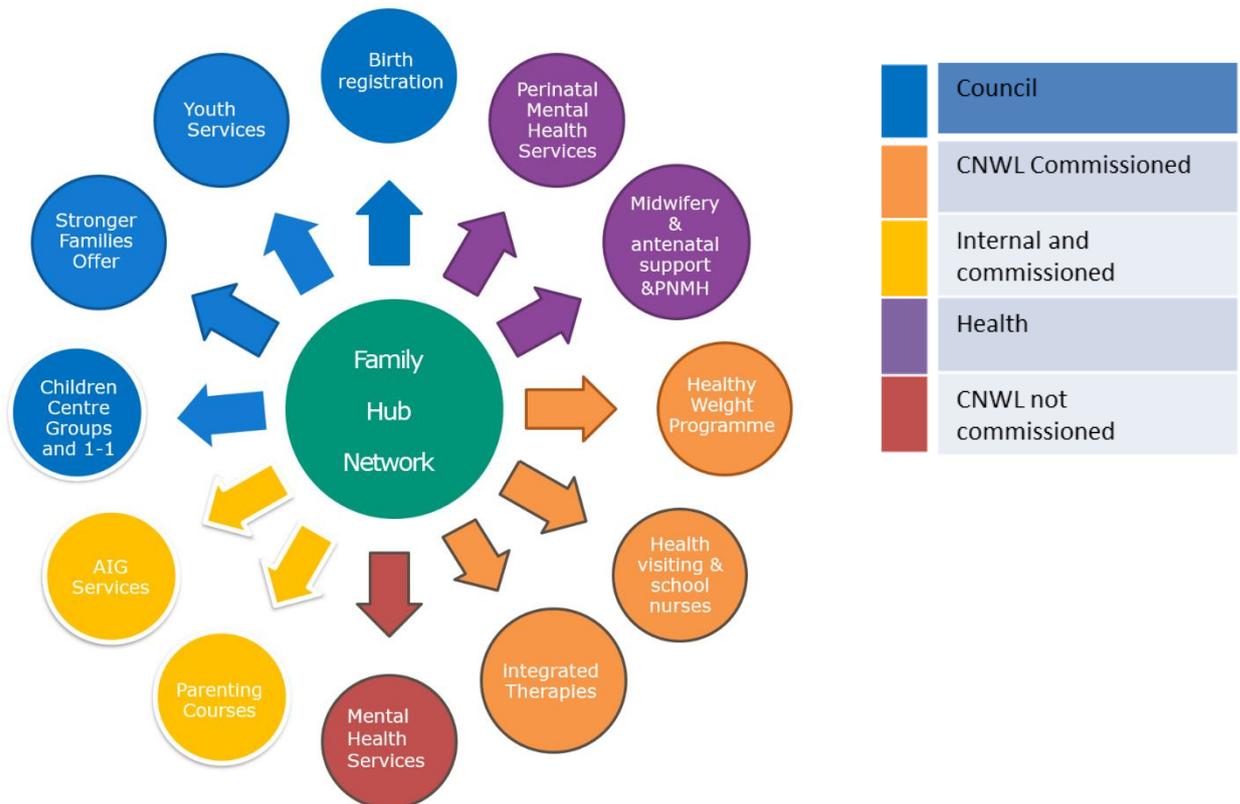


Figure 1.1 Examples of Family Hub services and linked delivery partners

37. It should also be remembered that support to families does not need nor should be solely buildings-based delivery. A combination of community, building or centre based as well as virtual services will broaden the strength and breadth of the offer.

38. Figure 1.1 shows the broad range of services that will be delivered in Family Hubs and the linked delivery partners across the Council and health. This is expanded in table 1.1.

39. It is anticipated that each Family Hub would work initially with a core group of partners to deliver a core service offer; in addition, a flexible, bespoke service offer in will be

developed though links with voluntary sector groups and wider community services, such as local schools, faith groups and other key partners invested in the local community.

FAMILY HUBS SERVICE DELIVERY SITES

40. Table 1.2 shows the proposed hubs and delivery points for service delivery. As previously stated, the programme in each locality will be data driven and bespoke to the area, delivered from the hub and a range of touch points according to the community need and facilities required.
41. This strategy identifies that there will be six locality hubs delivering targeted programmes as well as further delivery points across the borough, to ensure geographical coverage. Some delivery points will continue to be within existing children's centres with other points being community resources, libraries etc.
42. The development of Family Hubs is an iterative process and as hubs are rolled out across the borough there will be an increase in use and service delivery from these locations as the offer evolves to bring together a wider range of services for children and young people aged 0-19. This may enable the Council to further review and reduce the children's centre estate in consultation with residents.

FINANCIAL IMPLICATIONS

43. Whilst much of the children's centre budget is allocated to staffing resource required to deliver services, there are potential savings linked to running costs e.g., utilities, cleaning, facilities management, for centres identified for disposal in the proposed model.
44. Given that most sites are physically co-located or leased from a community partner, on relinquishing the site these would either be returned to the leaseholder or in the case of maintained schools, offered to the school to enhance their education provision. However, two sites namely Barra Hall and Nestles Avenue would be returned to the Council for a decision on their future use or disposal.
45. It is also important to note that several of the services that are currently delivered from Uxbridge Family Hub, children's centres and in community resources are wholly or in part funded by the Public Health grant. These include Health Visiting, P3 advice service, and the ADS targeted programmes KISS, LINK and SORTED.

NEXT STEPS

46. Should approval to progress be granted, a public consultation paper will be prepared to consider child and family development services to include the review of the Early Years Centres. The consultation paper will require full legal scrutiny to ensure that it meets all

legislative requirements of the Childcare Act 2006 with regards children's centres and the Council's childcare sufficiency duty.

47. It is proposed that should Cabinet give approval to consult, a 12 consultation will take place, following which feedback will be assimilated and a report provided back to Cabinet to consider the consultation responses and to make a decision on the strategy and delivery model for Family Hubs Services, informed by the findings of the consultation

Claire Fry
Head of Child and Family Development Service
January 2023

TABLE 1.1 PROPOSED FAMILY HUB SERVICE DELIVERY OFFER

SERVICE	CORE	FLEXI	PROVIDER	AGE
Midwifery/ Perinatal MH	<ul style="list-style-type: none"> • Midwifery – antenatal and postnatal clinics • Breastfeeding support 	<ul style="list-style-type: none"> • Specialist Infant Feeding clinic • Neo-natal clinic • Post-Natal Support Groups • Perinatal Mental Health 1-1 support 	CNWL/THH	Prebirth/ New-born
Health Visiting	<ul style="list-style-type: none"> • Advice line • Antenatal & post-natal groups • Mandated health reviews & contacts • Child weighing clinics • Weekend clinics for working families • Breastfeeding support groups • Tooth-brushing, bottle to cup & weaning workshops • Healthy Eating workshops • Parental mental health support & listening visits • Accident prevention & home safety • Childhood illness & First Aid workshops • Healthy Start vitamin promotion • Childhood immunisation promotion 	<ul style="list-style-type: none"> • Dietetic clinics • Enhanced Bottle to cup swap, toothbrushing 1-2-1 • Specialist Infant Feeding clinic • CDC – MDTA & B reviews • Specialist SEND Health Visitor • Safeguarding (CIN/CP) • Parenting Support & workshops 	CNWL (Contractual)	0-5
School Nursing	<ul style="list-style-type: none"> • Hearing & vision screening • NCMP • Healthy Eating workshops • Secondary school drops in • Childhood immunisation promotion • Primary School Clinics • Incident/accident prevention • Oral health promotion • Parent/Teacher drop ins 	<ul style="list-style-type: none"> • EHE community drop-in clinic • Thematic sessions as needs arise • Specialist Nurses • Autism Nurse • Healthy Weight Intervention Programme • 5-11 • Enuresis clinics • Safeguarding (CIN/CP) 	CNWL (Contractual)	5-19
Healthy Weight Programme	<ul style="list-style-type: none"> • Healthy walks/club • Forest School • Healthy eating/cooking for families • Training and awareness to communities/schools • Parent advice drop in • Young person's drop in 	<ul style="list-style-type: none"> • Healthy weight programme (family focussed) • Targeted groups 	CNWL (Contractual)	All age

Mental Health	<ul style="list-style-type: none"> • CAMHS Kooth Offer • CAMHS Website • CAMHS MHST Drop In's (Family Hubs and Schools) 	<ul style="list-style-type: none"> • Talking Therapies (1-2-1 sessions, wellbeing in pregnancy and wellbeing for mums) • PNMH (as above) • Play Therapy • Training offer (Children Centres, Schools) • CAMHS 0-5 Service • CAMHS (Tier 3) 	<p>CNWL (Non contractual)</p> <p>VCS</p> <p>Richmond Fellowship</p>	All age
Children Centres (Groups/1-1)	<ul style="list-style-type: none"> • Your Bump and Beyond – antenatal classes • Breastfeeding support • Weaning workshops • Brush for Life – oral health promotion • Stay and Play groups • Baby Massage • Focussed sessions - messy play, music sessions, story time • Play to Learn groups • Language for Life • Information sessions e.g. nursery funding etc. • 1:1 advice sessions (debt/housing/benefits) • Transition – 1-1 & groups • Targeted Family Groups • Adult learning courses • Employability skills 	<ul style="list-style-type: none"> • Portage • Attention Hillingdon • Small talk (SLCN) • 1-2-1 family support • Nurturing Beginnings • Be inspired • Bespoke group sessions based on need 	<p>LBH</p> <p>P3</p> <p>Learn Hillingdon</p> <p>VCS</p>	0-5
Parenting Programmes	<ul style="list-style-type: none"> • Health Education Sessions • Bespoke workshops & courses • Parenting courses • Topic based parenting workshops 	<ul style="list-style-type: none"> • Targeted parenting workshops and courses, e.g. Early Bird, SFSC • Reducing parental conflict 	<p>CNWL (Non contractual)</p> <p>Brilliant Parenting</p> <p>LBH</p>	All age
Information and Advice	<ul style="list-style-type: none"> • FIS & outreach • P3 • Providing opportunities for work experience and apprenticeship placements • Adult Education inc. ESOL • Volunteering programme • Employment advice and support 	<ul style="list-style-type: none"> • Specialist Advice Services re. Benefits, Housing, Debt • Local Offer for families with children with SEND (0-25) • Sexual health, drug, and alcohol IAG • Teenage workshops CCE/contextual Harm 	<p>Commissioned Services</p> <p>VCS</p> <p>CNWL (Contractual)</p> <p>LBH</p>	All age
ADS/Youth Services	<ul style="list-style-type: none"> • Boys and Young Men Group • Girls and Young Women Group • Emotional Health and Wellbeing - LINK 	<ul style="list-style-type: none"> • Thematic Workshops (keeping safe, bullying, etc) • Mentoring 	<p>LBH</p>	10-19

	<ul style="list-style-type: none"> Peer Leadership Programme - AIMS Transition Support - TSP Sexual Health and Wellbeing -KISS Substance Use and Misuse -SORTED Domestic Abuse Group 			
Integrated Therapies	<ul style="list-style-type: none"> CITS Advice Line CITS Website / social media Language Link - screening assessment of reception age children CITS support for children's centre groups e.g. sensory groups, tummy time, stay and plays CITS advice clinic (u5's) 	<ul style="list-style-type: none"> CITS training programme for professionals Targeted groups run by school staff supported by CITS Multitherapy assessments (CDC) Serial Casting CPIPS Initial CITS Assessments Dysphagia Therapy for pre-schoolers EHCP Therapy (Schools) Language Link planning meeting with the SLT and schools 	CNWL (contractual)	0-19
Stronger Families	<ul style="list-style-type: none"> Reducing Parental Conflict Sessions 	<ul style="list-style-type: none"> Key working Parenting support 1-1 work with Child/Young Person 	LBH	All age
Registrars	<ul style="list-style-type: none"> Regular birth registration sessions 		LBH	Newborn
MAPS		<ul style="list-style-type: none"> 1-1 work with Child/Young Person & family 	LBH	All age

TABLE 1.2 PROPOSED LOCATIONS OF FAMILY HUBS AND DELIVERY POINTS

Location	Current Delivery Space	Proposed Delivery Space	Comments
North Harefield	Harefield CC Community outreach including weekends at St Mary's	Hub: Harefield CC* Community outreach including weekends at St Mary's. This hub will offer a mobile youth programme	Combine the use of the existing space within the local library to create a community hub *Harefield CC to be retained until any remodelling of the library is agreed and completed.
North Ruislip & Northwood	Coteford CC South Ruislip CC Community outreach programme including Northwood libraries, RAF base, church playgroups	Hub: Ruislip YPC, Bury Street This hub will offer a buildings-based Youth programme. Additional delivery points: Wren Centre – South Ruislip Ruislip Manor Library Northwood Hills Library Community outreach programme including RAF base, church playgroups	The Wren Centre, Northwood and or Northwood Hills library and Ruislip Manor Library will be utilised alongside the library offer to deliver parts of the locality hub programme. *Northwood Hills Library will support geographic reach in long term, following updates outlined in library strategy.
Southwest Uxbridge & Cowley	Uxbridge Family Hub Cowley CC Colham Manor CC Oak Farm CC	Hub: Uxbridge Family Hub This hub offers a buildings-based youth programme Additional delivery points: Colham Manor CC* Oak Farm CC	Colham Manor CC will continue to deliver the 0-5 programme as well as be linked the Child Development Centre at THH and continue the Perinatal Mental health work.
Southwest	Cherry Lane CC Yiewsley CC	Hub: West Drayton Leisure Centre	*Cherry Lane to be retained as an outreach point into the Heathrow Villages.

West Drayton & Yiewsley	Community outreach programme including Traveller site and Heathrow Villages	<p>This hub will offer a buildings-based youth programme</p> <p>Additional delivery points: Cherry Lane CC* Yiewsley CC</p> <p>Community outreach programme including Traveller site and Heathrow Villages, linked to Mobile Library and Transporter Community Bus</p>	
Southeast Yeading Hayes Park	Belmore CC Charville CC Yeading CC	<p>Hub: The Asha Centre</p> <p>This hub will offer a mobile youth programme</p> <p>Additional delivery points: Yeading CC* Charville CC* into the library</p>	<p>*Yeading to be retained as an outreach point into the Glencoe Road Estate.</p> <p>*Charville CC and library have limited footprints but could work well in collaboration. There is potential to consider the library footprint and internal remodelling to enable a wider range of service delivery.</p>
Southeast Hayes Town	Barra Hall CC McMillan CC Nestles Avenue CC Pinkwell CC Community outreach programme including Heathrow Villages	<p>Hub: Botwell Leisure Centre community hub</p> <p>This hub offers a mobile youth programme</p> <p>Additional delivery points: Pinkwell CC*</p> <p>Community outreach programme including Heathrow Villages, linked to Mobile Library and Transporter Community Bus</p>	<p>Botwell Library within the leisure centre could be expanded to include child & family development services alongside the library activity.</p> <p>*Pinkwell CC will be retained as an outreach point into the Heathrow Villages.</p>

TABLE1.3 PROPOSED FUTURE USE OF CHILDREN’S CENTRE BUILDINGS

Locality	Centre	Status	Proposed action
<i>North</i>	Coteford CC	Maintained School	Propose to close and release back to school
	Harefield CC	Maintained School	Proposed to retain until remodelled library space is available, then release back to the school
	South Ruislip CC	LBH Estate	Proposed to retain
<i>Southwest</i>	Cherry Lane CC	Maintained School	Proposed to retain
	Colham Manor CC	Maintained School	Proposed to retain
	Cowley CC	Leased from Academy Trust	Propose to close and release back to school
	Oak Farm CC	Foundation School	Proposed to retain
	Uxbridge Family Hub	Located within Civic Centre	Proposed to retain
	Yiewsley CC	Leased from Baptist Church	Proposed to retain
<i>South East</i>	The Asha Centre	Leased from Uxbridge college	New Family Hub in final stages of development
	Barra Hall CC	LBH Estate	Propose to close and return to Council for decision on future use or disposal
	Belmore CC	LBH Estate	Propose to close and offer to school
	Charville CC	Leased from Academy Trust	Proposed to retain until remodelled library space is available then release back to the school
	McMillan CC	Maintained School	Propose to close and release back to school
	Nestles Avenue CC	LBH Estate	Propose to close and return to Council for decision on future use or disposal
	Pinkwell CC	LBH Estate	Proposed to retain
	Yeading CC	Maintained School	Proposed to retain

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Childcare Sufficiency Assessment (0-5's)

December 2022

The Childcare Act 2006 placed a legal duty on all local authorities to ensure that there is sufficient childcare in their area. In particular, the local authority has a duty to:

“Secure sufficient childcare, so far as is reasonably practicable, for working parents, or parents who are studying or training for employment, for children aged 0 - 14 (or up to 18 for disabled children).”

The local authority is required to report annually on how it is meeting its duty to secure sufficient childcare.

In this report, we have assessed the sufficiency of childcare by using data about the need for childcare and the amount of childcare available, and feedback from local parents about how easy or difficult it has been for them to find suitable childcare.

Please note that in this report, analysis of childcare at a detailed level uses council wards as they were prior to May 2022. The reason for this is that when assessing childcare sufficiency, a variety of data is used to provide context for the analysis and as part of the measure of whether there is enough childcare. Some of this data that is produced by other organisations has not been updated to take account of the new ward boundaries e.g. population projections, percentage of economically active households. Therefore, the old wards have been used to measure if there is sufficient childcare in Hillingdon.

Assessment of childcare sufficiency

When assessing whether there is enough childcare in the borough, four issues are considered:

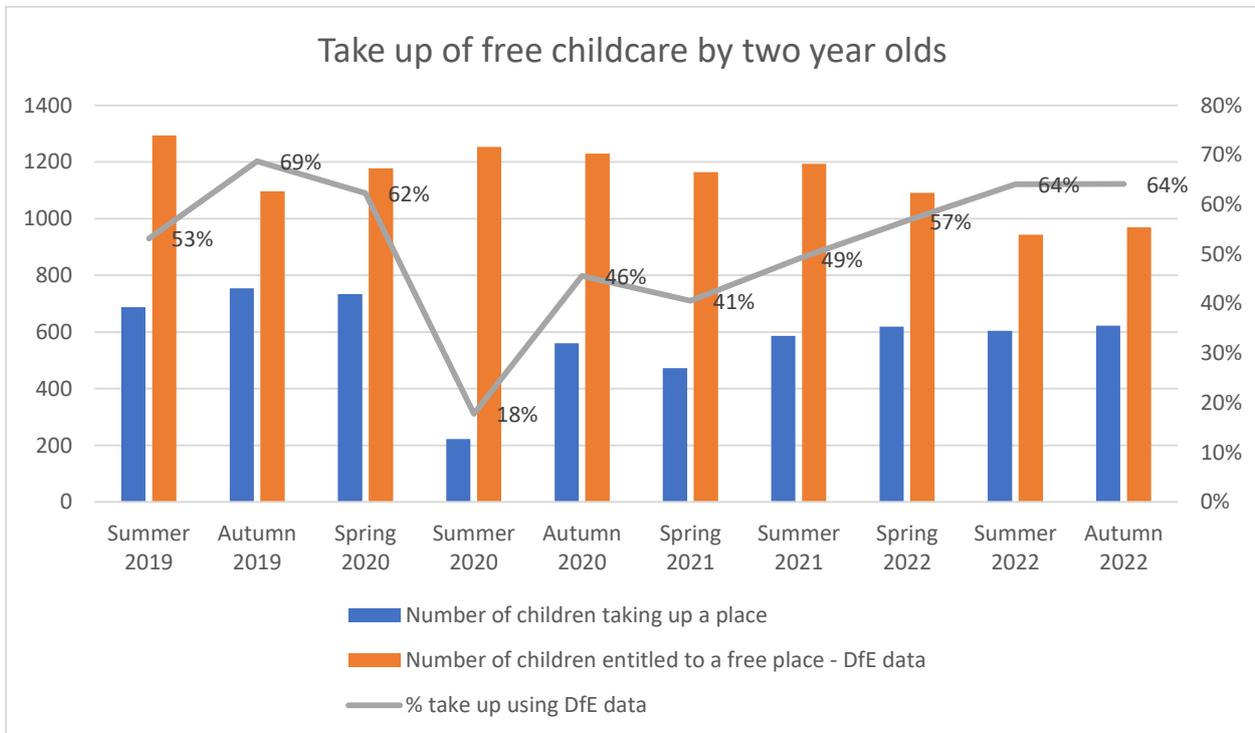
- The current level of supply of childcare
- The current level of demand for childcare
- The factors that have influenced the take up of childcare and could have an impact on both supply and demand
- Using this information to measure sufficiency

Main findings

Though the use of childcare by parents was affected significantly over the last couple of years, due to Covid-19, the number of children attending childcare has returned near to pre-Covid levels.

Use of childcare

Parental use of childcare declined significantly during the lockdowns from Covid-19. This was evident in the usage of free childcare during this period. However, take up has recovered near to pre-Covid levels.



1. Demand for and supply of childcare

Number of early years providers and places

In total, there are 370 childcare providers in our local authority.

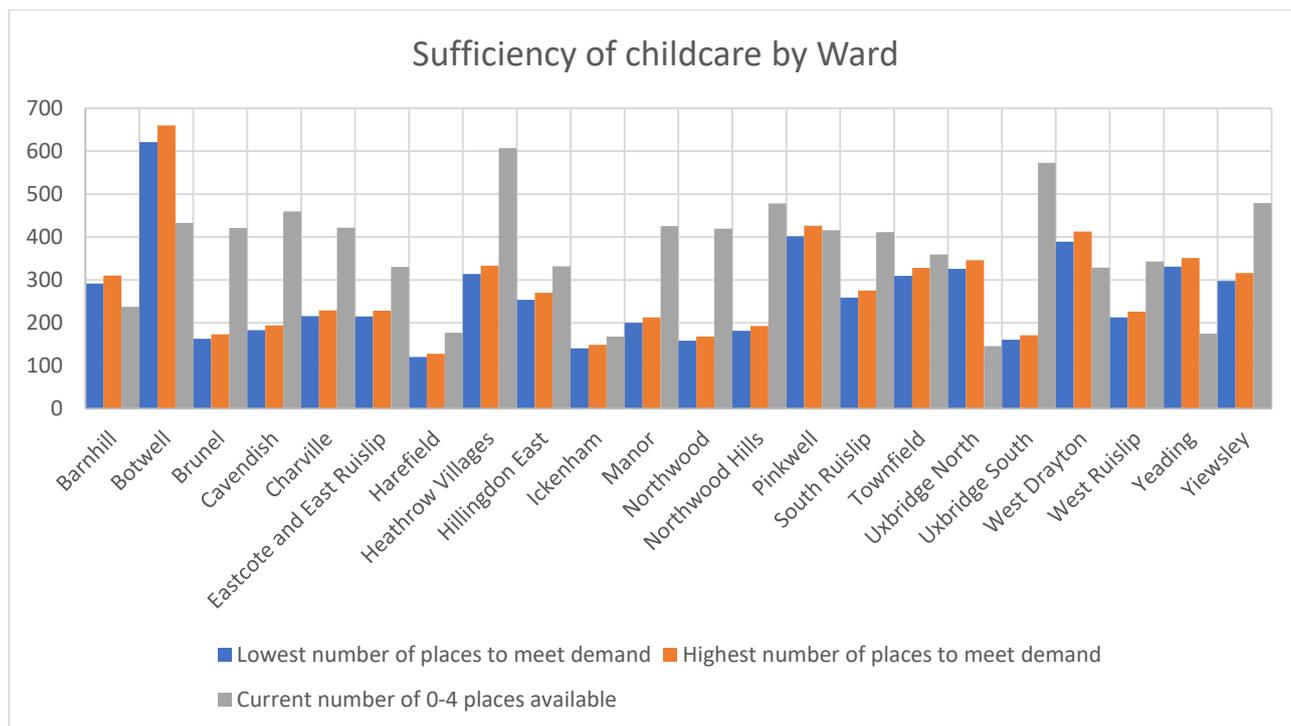
Type of provision	Number of providers
Childminders	216
State school nurseries	57
Maintained nursery schools	1
Private, voluntary and independent nurseries	96

For childminders, day nurseries, nursery classes in independent schools and pre-school playgroups, the number of registered places represents the maximum number of children who can be on the premises at any given time. In practice, many providers choose to operate below their number of registered places.

Children may attend childcare full time or part time. This table records places for children who are attending full time, or for as many hours as the setting is open. In some cases, two

or more children attending part time may use one full time equivalent place. For example, one child may attend in the morning and one child may attend in the afternoon.

In the London Borough of Hillingdon, there are sufficient childcare places for children aged under five years old in most wards in the borough. There is insufficient childcare in the following wards: Barnhill, Botwell, Uxbridge North, West Drayton and Yeading. The breakdown of the number of places compared to estimated demand is shown in the following chart:



For each Ward, the current supply of childcare places is identified. The population of children aged under five years old is also obtained. This population is compared to the proportion of families who are economically active and the change in the unemployment rate. These factors are used to identify the minimum and maximum number of children who are likely to require childcare in each Ward. These figures are compared to the number of places available to see if there is enough childcare.

This table shows that there are 16 Wards where there are more childcare places available than the number of children who are likely to use them. For one Ward, the number of childcare places is within the range of the minimum and maximum number of children requiring childcare. For five Wards, there are not enough childcare places available to meet demand. However, in many cases there is sufficiency or over-sufficiency in neighbouring wards.

2. Funded early education

Introduction to funded early education

Some children are entitled to free childcare, funded by the government. These entitlements are for 38 weeks per year.

- All children aged 3 and 4 are entitled to 15 hours per week until they start reception class in school
- Children aged 3 and 4 where both parents are working, or from lone parent families where that parent is working, are entitled to 30 hours per week until they start reception class in school
- Children aged 2 whose families receive certain benefits (including in-work benefits with an income of less than £16,190), or who have a disability, or who are looked after by the local authority, are entitled to 15 hours per week. Two year old children with parents who have no recourse to public funds would also be eligible if they live in England, do not earn above the income thresholds and have no more than £16,000 in savings. Eligibility criteria for free childcare for two year olds is on this website - [Help paying for childcare: Free education and childcare for 2-year-olds - GOV.UK \(www.gov.uk\)](#). Nationally, about 40% of 2 year olds are entitled to this offer, but the proportion varies by area.

Parents do not have to use all the hours of their funded entitlement. They may choose to split them between providers. With the agreement of their provider, parents may also spread them across the year – for example, rather than taking 15 hours for 38 weeks a year they could take just under 12 hours for 48 weeks a year.

Part of the childcare sufficiency duty is to ensure there are enough places for two-, three- or four-year-old children who are eligible for free childcare.

Providers offering funded early education places

Providers are paid by government via local authorities for delivering funded early education. They are not required to offer them to parents, but of course parents may choose to use a different provider if they do not. Some providers offer a restricted number of funded places.

The table below shows the proportion of providers who offer free childcare

<i>Type of provision</i>	<i>No. of providers for 2 year olds</i>	<i>% of providers offering free childcare for 2 year olds</i>	<i>No. of providers offering up to 15 hours of free childcare for 3 and 4 year olds</i>	<i>% of providers who offer up to 15 hours of free childcare for 3 and 4 year olds</i>	<i>No. of providers for 3 and 4 year olds extended hours</i>	<i>% of providers who offer up to 30 hours of free childcare for 3 and 4 year olds</i>
Childminders	102	47%	135	69%	130	66%
State school nurseries	1	2%	57	98%	43	74%
Maintained nursery schools	1	100%	1	100%	1	100%
Private, voluntary and independent nurseries	87	91%	90	98%	90	98%

Take up of funded early education

The proportion of eligible children taking up their funded place (for at least some of the available hours) in our local authority is:

<i>Age</i>	<i>% of eligible children</i>
Age 2	64%
Age 3 and 4	87%

The data in this table for two-year-olds is based on take up from Autumn 2022, three- and four-year-olds is Spring 2022.

Comparing take up of funded early education over time

<i>Age</i>	<i>Spring 2022</i>	<i>Spring 2021</i>	<i>Spring 2020</i>	<i>Spring 2019</i>	<i>Spring 2018</i>
Age 2 – targeted	52%	35%	62%	59%	61%
Age 3 and 4	87%	83%	89%	89%	89%

Comparing take up of funded early education in Hillingdon to other local authorities (Spring 2022)

<i>Age</i>	<i>Hillingdon</i>	<i>London</i>	<i>England</i>
Age 2 – targeted	52%	62%	72%
Age 3 and 4	87%	82%	92%

3 and 4-year-old funded entitlement applications

Parents who think they are entitled to a 30 hour extended hours place apply for this online through the Government's Childcare Support website. The same website is used to apply for tax free childcare and parents can apply for either or both. If a parent is eligible, the system creates a code which they can use with their chosen childcare provider. If they are ineligible, they will still be entitled to the universal 15 hours of childcare.

Step	Number of families	% of families applying
Eligible for a place	2,491	54%
Accessing a place	1,345	

The data in this table is based on take up of free childcare in the Autumn term 2021

3. Quality of childcare in our area

The quality of childcare provision can be assessed by looking both at Ofsted inspection judgements and Early Years Foundation Stage Profile (EYFSP) results.

Ofsted inspection grades

All childcare providers must register with and be inspected by Ofsted, who give them an overall grade for the quality of their provision. Childminders, day nurseries and pre-school playgroups are on the Early Years Register, and schools and standalone maintained nursery schools are on the Schools' register. The grades for both registers are equivalent. Schools with nurseries have an overall inspection grade for the whole school and some also have a separate early years grade.

Both schools and early years providers have four possible Ofsted grades: 'outstanding', 'good', 'requires improvement', and 'inadequate'. Some providers are still awaiting their first full inspection. These providers are excluded from our calculation.

Nursery classes in independent schools do not generally have an Ofsted grade.

With the introduction of a new Ofsted framework, this has led to an increase in early years settings in Hillingdon who are receiving a grade of 'Requires Improvement' or 'Inadequate' as settings adjust to the changing requirements of Ofsted regulation.

Ofsted judgements of childcare provision

Judgements are made as follows:

Grade 1 is "Outstanding"	This aspect of the provision is of exceptionally high quality
Grade 2 is "Good"	This aspect of the provision is strong
Grade 3 is "Requires Improvement"	This aspect of the provision is sound
Grade 4 is Inadequate	This aspect of the provision is not good enough

The following percentage of early years providers were recognised as being good or better during an Ofsted inspection:

	Outstanding	Good	Requires Improvement	Inadequate
All provision	11%	83%	3%	2%
Childminders	8%	86%	5%	1%
Day care	16%	78%	0%	6%

Source: (**Childcare providers and inspections as at 31 August 2022 - GOV.UK (www.gov.uk)**)

Early Years Foundation Stage (EYFS) data

The Early Years Foundation Stage (EYFS) sets the standards that all early years providers must meet to ensure that children learn and develop well.

Good achievement across the EYFS is measured. The results for the last 4 years that data is available are as follows:

Year	2016	2017	2018	2019	2021
Percentage of 5 year olds achieving a good level of attainment	69.6%	72.6%	73.6%	74.7%	63.9%

The decrease in the percentage of five-year-olds achieving a good level of attainment in Hillingdon is likely to be partly due to the effects of Covid-19 on children’s learning and development and the introduction of a new statutory framework for the early years foundation stage, that took effect from 1 September 2021.

4. Conclusion

The childcare market in the London Borough of Hillingdon has historically been stable, with as many day-care providers opening as closing. The exceptions have been the declining number of childminders and playgroups, though this is in line with national trends.

However, there are several factors that are challenging for childcare settings:

- *Sustainability* – a recent survey that was done of day nurseries in Hillingdon showed that childcare fees for day nurseries have increased significantly. This may reflect the cost pressures that they face e.g. pension costs, national insurance, utilities.
- *Recruitment* – there is significant staff turnover in the childcare sector, with settings reporting difficulties in recruiting and retaining staff.
- *Falling birth rate* – population projections from the Greater London Authority suggest that in all wards in Hillingdon except for two, there will be a decrease in the number of children aged under five years old in the next five years.

- *Quality* – all group childcare settings in Hillingdon have tended to have an Ofsted inspection grade of ‘Good or Outstanding’. In the last six months, six settings have received an Ofsted inspection grade of ‘Inadequate’. This has a negative impact on the quality of childcare available to parents but also threatens setting’s sustainability as free entitlement funding should be withdrawn in line with the DfE Code of Practice

For the year ahead, it will be important for childcare settings to review their business in the light of the challenges they face, including the need to be more flexible in what they offer to parents, adapting to parental need. For the local authority, it will be important to keep an up-to-date overview of childcare provision, in particular identifying areas where there may be insufficient provision to meet parental need.

Master Sufficiency Data November 2022												(population statistics GLA projections 2020)		0-4 yrs										
Ward	Number of Childminders	Childminder Places	Number of Crèches	Creche Places	Number of Day Nurseries	Day nursery places	Number of Pre-School Playgroups	Pre-School Playgroup Places	Number of School Nurseries	School nursery places	Total places 0-4 year olds	Population 0-4	% of economically active households (estimate based on Census figures less unemployment rate for the borough)	No. of children aged 0 - 4 living in economically active households	Unemployment adjustment (2.7%)	No. of children aged 0 - 4 that could require childcare	Demand adjustment % for children aged 0 - 4 (from DfE Childcare and early years survey of parents 2019)	Proportion of likely places for 0-4s required to meet demand	Likely places required to meet demand with margin (6%) e.g. 3% below or 3% above "likely places to meet demand"	Lowest number of places to meet demand	Highest number of places to meet demand	Current number of 0-4 places available	Below, Within, Above the margin 0-4	
Barnhill	8	47			1	20			2	190	241	756	69.00	522	20	501	55	276	8	267	284	237	Below	
Botwell	8	45			3	137			2	270	437	1873	59.68	1118	51	1067	55	587	18	569	605	433	Below	
Brunel	7	40			4	278	1	38	2	120	463	512	57.37	294	14	280	55	154	5	149	159	421	Above	
Cavendish	16	99			5	173	2	46	3	230	515	500	65.50	328	14	314	55	173	5	168	178	460	Above	
Charville	8	41			3	148	1	40	2	250	465	590	65.50	386	16	371	55	204	6	198	210	421	Above	
Eastcote and East Ruislip	4	19			4	209			2	110	332	493	77.60	383	13	369	55	203	6	197	209	330	Above	
Harefield	10	58			2	74	1	30	1	70	213	329	65.52	216	9	207	55	114	3	110	117	177	Above	
Heathrow Villages					4	387			4	220	607	846	66.40	562	23	539	55	296	9	288	305	607	Above	
Hillingdon East	12	77			1	28	1	26	4	260	365	701	64.94	455	19	436	55	240	7	233	247	332	Above	
Ickenham	6	31			1	30	2	56	2	120	227	407	61.89	252	11	241	55	132	4	129	136	168	Above	
Manor	18	104			4	196			2	170	435	536	66.88	358	14	344	55	189	6	184	195	425	Above	
Northwood	2	11			6	323			2	90	420	462	61.50	284	12	272	55	149	4	145	154	419	Above	
Northwood Hills	14	93			5	295			2	130	487	526	62.05	326	14	312	55	172	5	167	177	478	Above	
Pinkwell	14	80			4	160			2	210	423	1190	60.68	722	32	690	55	379	11	368	391	416	Above	
South Ruislip	17	99			3	165			3	190	421	696	66.64	464	19	445	55	245	7	237	252	412	Above	
Townfield	5	28			3	128			3	215	362	970	57.45	557	26	531	55	292	9	283	301	359	Above	
Uxbridge North	2	15			3	107			1	30	147	901	64.81	584	24	560	55	308	9	299	317	146	Below	
Uxbridge South	8	48			6	385	2	52	3	160	629	525	55.33	290	14	276	55	152	5	147	157	572	Above	
West Drayton	12	70			3	159			3	130	336	1129	61.89	699	30	668	55	368	11	356	379	329	Below	
West Ruislip	10	57			3	170	1	16	2	140	364	563	67.64	381	15	366	55	201	6	195	207	343	Above	
Yeading	6	34			3	85			1	70	178	972	61.16	594	26	568	55	313	9	303	322	174	Below	
Yiewsley	9	52			4	269	1	24	3	180	508	827	64.55	534	22	512	55	281	8	273	290	479	Above	
Totals	196	1148			75	3926	12	328	51	3555														
Notes																								
Data on places is Ofsted data from April 2022. This data comes from a daily import of data from Ofsted to Hillingdon Council																								
Population data is from GLA data projections 2020 (https://apps.london.gov.uk/population-projections/). Data has been adjusted to reflect that children younger than six months do not tend to receive childcare.																								
% of children in Working Households is from ONS data - https://www.ons.gov.uk/employmentandlabourmarket/peopleinwork/unemployment/datasets/childrenbytheconomicactivitystatusofhouseholdmembersbylocalauthoritytable1a																								
Unemployment adjustment is from employment data on the Trust for London website - https://www.trustforlondon.org.uk/data/unemployment-rate-borough/																								
Parental demand information is from the use of childcare in London - DfE childcare and early years survey of parents 2019 (https://www.gov.uk/government/statistics/childcare-and-early-years-survey-of-parents-2019), Table 1.3																								

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CONSULTATION ON THE HILLINGDON YOUTH OFFER & DELIVERY MODEL

Cabinet Member(s)	Cllr Susan O'Brien
Cabinet Portfolio(s)	Cabinet Member for Children, Families & Education
Officer Contact(s)	Kathryn Wyatt – Children & Young People's Services
Papers with report	Appendix 1 – Survey of Young People Appendix 2 – Proposed Youth Vision

HEADLINES

Summary	<p>The current youth services offer in Hillingdon is mainly a static, largely single-use buildings-based model from which programmes and activities are delivered. Attendance rates are typically low. Young people have said they want a modern, relevant, dynamic offer which is delivered in places and in ways which would encourage them to participate. This includes a digital offer.</p> <p>This report to Cabinet proposes a new Youth Vision offer and delivery model for Hillingdon. The new vision is to have an integrated youth offer that aligns with wider early help and prevention arrangements to support all young people to reach their potential. The offer will be responsive to meet the ever-changing needs of children and young people.</p> <p>The report seeks Cabinet approval to consult on the Youth Offer Vision for Hillingdon and the delivery and resourcing model.</p>
<p>Putting our Residents First</p> <p>Delivering on the Council Vision2022-2026.</p>	<p>This report supports our ambition for residents / the Council of: Live active and healthy lives</p> <p>This report supports our commitments to residents of: Safe and Strong Communities. Thriving healthy Households</p>
Financial Cost	There are no direct financial costs attached to the recommendations
Relevant Select Committee	Children's, Families and Education Select Committee.
Relevant Ward(s)	Borough Wide

RECOMMENDATIONS

That the Cabinet:

1. **Agrees to progress to public consultation with the proposed Youth Offer Vision and delivery model for Hillingdon.**
2. **Authorises the Executive Director of Children and Young People, in consultation with the Cabinet Member for Children, Families & Education, to approve the approach to consultation.**
3. **Agrees to receive a report back to consider the consultation responses and the final Youth Offer Vision and delivery model for approval, informed by the findings of the consultation exercise.**

Reasons for recommendations

The proposed Youth Offer aligns with the Council Strategy 2022-2026 commitments to residents namely: safe and strong communities and; thriving, healthy households. It seeks to deliver a modern youth offer that meets the needs of young residents by providing accessible, contextually and culturally aware services. It has a clear focus on community engagement and providing opportunities for young residents to engage in a distinct educational process adapted across a variety of settings to support a young person's personal, social and educational development, to;

- explore their values, beliefs, ideas and issues.
- enable them to develop their voice, influence and place in society.
- acquire a set of practical or technical skills and competencies, to realise their full potential.

The proposed Youth Offer will also ensure that the Council is able to meet the statutory requirement to provide sufficient youth services within the Borough (Education Act, 1996).

Approval of the recommendations will enable the Council to hear the voice of residents and supports the principle of co-production in service design and delivery, to put residents first.

Alternative options considered / risk management

Cabinet could consider approving implementation of the Vision and delivery model without consultation. This would enable the transformation of the service to move at a quicker pace. The risk in doing so is that the council will miss potential opportunities to incorporate the views of residents, to ensure the final Youth Offer and delivery model best meets local needs.

Democratic compliance / previous authority

Cabinet is the relevant body in the Council's Constitution to propose consultation on, and make any decision in relation to, such proposed changes to council services.

Consideration of the Youth Offer is to include a minimum 6-week consultation period. The following timetable is proposed:

1. Consultation draft agreed with Cabinet Member for Children, Families and Education
2. Minimum 6-week public consultation period
3. Cabinet consideration of consultation responses and to agree final youth offer

Select Committee comments

The proposed Youth Offer vision was presented to the Children, Families & Education Select Committee on 4th January 2023. The committee welcomed the update and opportunity for further scrutiny once the Cabinet for the public consultation had commenced.

SUPPORTING INFORMATION

Introduction

1. All Local Authorities have a statutory duty to secure educational and recreational leisure time activities and sufficient facilities for such activities. As young people spend 85% of their waking hours outside of the school-day each year, they need somewhere safe to go in their community, with friends and for activities, supported by a trusted adult. This is comparable to local authorities securing sufficient school places, whether delivered directly, commissioned, funded or fulfilled by others, in that area. Youth work activities are purposeful, with outcomes to improve young people's well-being.
2. Over time, the interests of children and young people have evolved and their needs, social requirements and how they engage with the wider community has changed. These changing priorities, a reduction in the take up of drop-in style youth work sessions, engagement and feedback from children receiving services from our Adolescent Development Service and the outcomes of a survey of children and young people carried out in 2021 (Appendix 1) has informed the proposed vision and delivery model.
3. The survey of children and young people told us that they want services that are accessible, close to where they live and spend recreational time, and that are informed by local community diversity needs. In the survey, children and young people told us that they want services brought to them. Many of them reported that they had not been to a Youth Centre.
4. The 2021 census highlighted a rise in under 15 population in Hillingdon by 12.9%, with areas including Yeading and Hayes being the most densely populated. Similarly, data from the Holiday Activities Food Programme (HAF) demonstrates that the highest number of families in receipt of benefits related free school meals live predominantly in the South of the borough. The census also illuminated the increase in cultural diversity across Hillingdon with a rise of 8% in residents identifying as Asian and Asian British and decline of 12.4% of residents identifying as white. The data underpins the proposed new youth offer that seeks to deliver a locality based, contextually and culturally aware service to young residents' responsive to their needs.
5. The current service model cannot meet the needs and wishes outlined above without adopting an alternative delivery model.

Youth Offer Vision (Appendix 2)

6. The vision is to have an integrated Hillingdon youth offer that aligns with wider early help and prevention arrangements to support all our young people to reach their potential. The offer needs to be responsive and dynamic to meet the ever-changing needs of children and young people.
7. The proposed Vision will realign the Hillingdon Adolescent Development and Universal Youth Services. This provides opportunities to create a modern, responsive and dynamic Youth Offer. This will be driven by co-production and informed by data to deliver a locality-based provision that is in line with what our young residents tell us.
8. The Vision aims to reach as many young people as possible by changing the service delivery model of the Council's directly provided Youth Services. The current delivery model invites young people to come to a designated centre and join an activity in order to access support. Children, through direct engagement and via the aforementioned survey, have told us that they want to access services in a range of settings and formats.
9. For youth work directly provided by the Council, the Vision is to move away from just open access drop-in youth centres, to a hybrid model which will add a detached youth offer, outreach youth offer and comprehensive digital offer.
10. A detached and outreach service will continue to be complemented by a flexible buildings-based offer utilising assets in our communities including schools, sports facilities, community centres and community hubs. By maximising opportunities to engage with young people in their spaces and chosen locations rather than static building places, we support our young residents to have access to a wider range of services across the borough. The current model of delivery does not respond to what children and young people tell us they want and as such reduces accessibility and reach.
11. The Vision is in line with our commitment to relationship-based practice that is predicated on putting the young people at the centre of what we do and listening to them in co-producing services and solutions. Utilising delivery from the network of community resources provides a unique environment to deliver locality based, accessible, community led youth work.
12. This approach to youth work delivery enables more opportunities to engage and access a range of services including libraries, leisure centres, sports activities, arts etc. This is achieved in a way that is focussed on the young people, their needs and their community, supporting them to connect with organised activities that are meaningful to them.
13. Delivering a comprehensive Youth Offer in Hillingdon cannot and should not be done by one agency alone. The Vision aims to extend the principle of co-production to a wide range of partnership agencies, stakeholders and organisations that can work together to maximise funding opportunities, plan and co-deliver a coherent borough wide youth offer.
14. A comprehensive directory of opportunities will be created and made available to children, young people, families and partner agencies in the borough which will provide young

people with greater awareness and access to positive opportunities delivered by a range of organisations.

15. The Vision will enable the Local Authority to evidence compliance with statutory guidance by ensuring a sufficient youth service by using the National Youth Association (NYA) National Youth Curriculum as a framework for good practice.

The Youth Offer will;

16. Be available to all young people in Hillingdon in places and ways of their choosing that are accessible, modern, and well resourced.
17. Value our young people's individual identities and promotes inclusivity for all.
18. Support effective work in partnership with others, including young people to provide and enhance the Youth Offer.
19. Promote early engagement with young people and provides opportunities for them to be the best version of themselves.

Youth Offer Delivery Model

20. The existing Universal Youth Service will move from a linear programme-based structure to a single service with a flexible workforce that enables the service delivery to adapt to current and emerging needs.
21. The delivery model will be made up from a range of flexible provisions across the borough. These will be delivered in a way that is flexible, adaptable and efficient. Some examples are:
 - Locality building based sessions delivered from libraries, sports venues, schools.
 - Detached and street-based youth work delivered in recreational areas, town centres, housing estates.
 - Outreach youth work - supporting children in the community to access building-based activities.
 - Outdoor learning - bushcraft, water sports, outdoor adventure, camping.
 - Digital youth work - accessing information, youth work and targeted sessions, online opportunities educational development.
 - Other activities such as residential, social action, volunteering.
22. The delivery model will support an increase in the number of weekly sessions from currently delivered 13 to up to 29 per week. 18 of those to be offered through the locality teams, these sessions will be in addition to the 11 specialist and accredited sessions available, for example, Duke of Edinburgh's awards.
23. A key element of this proposal is to recruit a diverse workforce that can deliver a resilient and responsive service through the development and delivery of programmes. Some core roles and staffing complement would be changed, and workers will be directed to deliver programmes in accordance with demand. The number of detached Youth Workers would

be increased to be able to support young people within their community, building positive relationships with them over time to improve outcomes.

24. The proposed move to a locality based operating model is aligned with the Council's objectives and wider transformation of some frontline services. The service will be working in collaboration with other services across the Council to expand on this operating model to deliver more efficient services for residents. Robust data and analysis including the JSNA and the Index of Multiple Deprivation (IMD) will inform how resources are deployed to prioritise the delivery of services into neighbourhoods with the highest need.
25. Based on the analysis of footfall in the youth centres, three of the current buildings (Northwood, Charville and South Ruislip) are not situated in places that are accessible to young residents and the delivery model proposes to cease to deliver youth services from these bases.
26. The delivery of programmes from Fountains Mill has been temporarily relocated to a more suitable and accessible space in the Uxbridge family centre due to a building health and safety concern. This has given us the opportunity to test the use of service delivery from multi-functional spaces in the community.
27. The first table (Table 1) below shows the current delivery model across the Borough. The second table (Table 2) shows the proposed delivery model across the Borough ensuring sufficient geographical coverage to meet the needs of young people. This proposal tailors the coverage to places accessible by young people and links up services where suitable, to improve reach in the community.

Table 1 - Breakdown of Current Universal Delivery

Delivery Type	Delivery From	Delivery Day Hours of delivery per week	Age	Programme title	Type of programme	No of children signed up
Locality offer Central	Uxbridge Family Hub	Mon [2.5 hrs per session]	School years 7 - 13	Youth Council	Youth Participation	25
		Tues [2.5 hrs per session]	14 - 25	Duke of Edinburgh's Award	Youth Awards Programme	29
		Tues [2.5 hrs per session]	13 - 19	Young Enterprise	Youth Awards Programme	Not currently recorded
Locality offer South	Harlington Young Peoples Centre	Tues [2.5 hrs per session]	14 - 25	Duke of Edinburgh's Award	Youth Awards Programme	16
		Wed [2.5 hrs per session]	14 - 25	SPARKS (SEND provision)	Centre based Youth Work	Not currently recorded
		Thurs [2.5 hrs per session]	School years 7 - 9	Inters	Centre based Youth Work	19
		Thurs [2.5 hrs per session]	School years 10 - 13	Seniors	Centre based Youth Work	Not currently recorded
		Fri [2.5 hrs per session]	School years 3 - 6	Juniors	Centre based Youth Work	3
		Fri [2.5 hrs per session]	School years 10 - 13	Seniors	Centre based Youth Work	34
		Sat [2.5 hrs per session]	School years 1 – 6 and 7 – 13 alternate weeks	Young Carers	Young Cares offer	Not currently recorded
Locality offer North	Ruislip Young Peoples Centre	Mon 2.5 hrs per session]	School years 7 - 13	Inters/Seniors	Centre based Youth Work	15
		Wed 2.5 hrs per session]	14 - 25	Duke of Edinburgh Award	Youth Awards Programme	12

Note: The number of children signed up is a representative figure of the overall number and is not indicative of session attendance figures. It is noted that attendance data to date has not been robustly recorded and is a gap that is being addressed.

Table 2 - Breakdown of Proposed universal element of the Youth Offer delivery

Delivery type	Delivery from <i>*Examples of delivery spaces</i>	Delivery Days	Hours of delivery per week	Type of Programme	Number of spaces offered
Locality offer Central	Uxbridge Family Hub Learn Hillingdon Brunel University Hillingdon Sports and Leisure complex Uxbridge College Primary Schools Detached Youth Work Bus Outreach Work	Monday - Saturday	6 sessions of delivery [2.5 hrs per session]	Generic youth work sessions for children and young people	Up to 150 spaces could be offered each week
Locality offer South	Harlington Young Peoples Centre Uxbridge College Hayes Campus Wakley Centre Botwell Complex Community Hub Primary Schools Detached Youth Work Bus Outreach Youth Work	Monday - Saturday	6 sessions of delivery [2.5 hrs per session]	Generic youth work sessions for children and young people	Up to 150 spaces could be offered each week
Locality offer North	Ruislip Young Peoples Centre Community Hub Detached Youth Work Bus Outreach Work Ruislip High School Primary Schools	Monday - Saturday	6 sessions of delivery [2.5 hrs per session]	Generic youth work sessions for children and young people	Up to 150 spaces could be offered each week
Accredited /Specialist offer	Various locations across the borough delivery informed by data and responsive to need	Monday - Saturday	6 sessions of delivery across the borough	Various youth awards programmes and accredited courses for children and young people	Up to 90 spaces could be offered dependent on accredited/specialist programme allowance
Detached / Outreach offer	Various locations across the borough delivery informed by data and responsive to need	Monday - Saturday	5 sessions of delivery across the borough	Detached youth work session in the community	Up to 75 children and young people seen weekly

This is an indicative offer. The model of delivery is made up from a range of flexible provisions across the borough. These will be delivered in a way that is flexible, adaptable and efficient and responds to the needs of children and young people across communities in Hillingdon.

28. In addition to the delivery benefits for young people within the Borough, moving away from a building-based delivery model would support the Council's climate change agenda with the reduction of energy consumption. This will help Hillingdon to reduce carbon emissions and reach their 2030 targets to become carbon neutral and achieve 100% clean energy across the Council's services.

Financial Implications

29. This report recommends that Cabinet agree to progress with public consultation on the proposed Youth Offer delivery model. The recommendations have no direct financial implications.

RESIDENT BENEFIT & CONSULTATION

The recommendation to consult, if agreed, will allow the Council to consider public feedback on moving towards a modern and responsive youth offer that delivers a sufficient level of borough wide youth services to Hillingdon residents.

In outline, the consultation approach will run for a minimum of six weeks and include an on-line survey published on the council's website, promoted through a range of communication channels, as well as direct, pro-active engagement with young people, to seek their views.

CORPORATE CONSIDERATIONS

Corporate Finance

Corporate Finance have reviewed this report and concur with the Financial Implications presented above, agreeing that there are no direct financial implications associated with the recommendations in this report.

Legal

Pursuant to s507b Education Act 1996 local authorities must, so far as it is reasonably practicable, secure for young persons between the ages of 13 - 24 sufficient educational and recreational leisure-time activities which are for the improvement of their well-being, and sufficient facilities for such activities. There are no legal implications arising from the recommendation set out within the report,

Property

Property Services will give further advice on property implications in relation to youth centre sites when a decision on services at such sites is received.

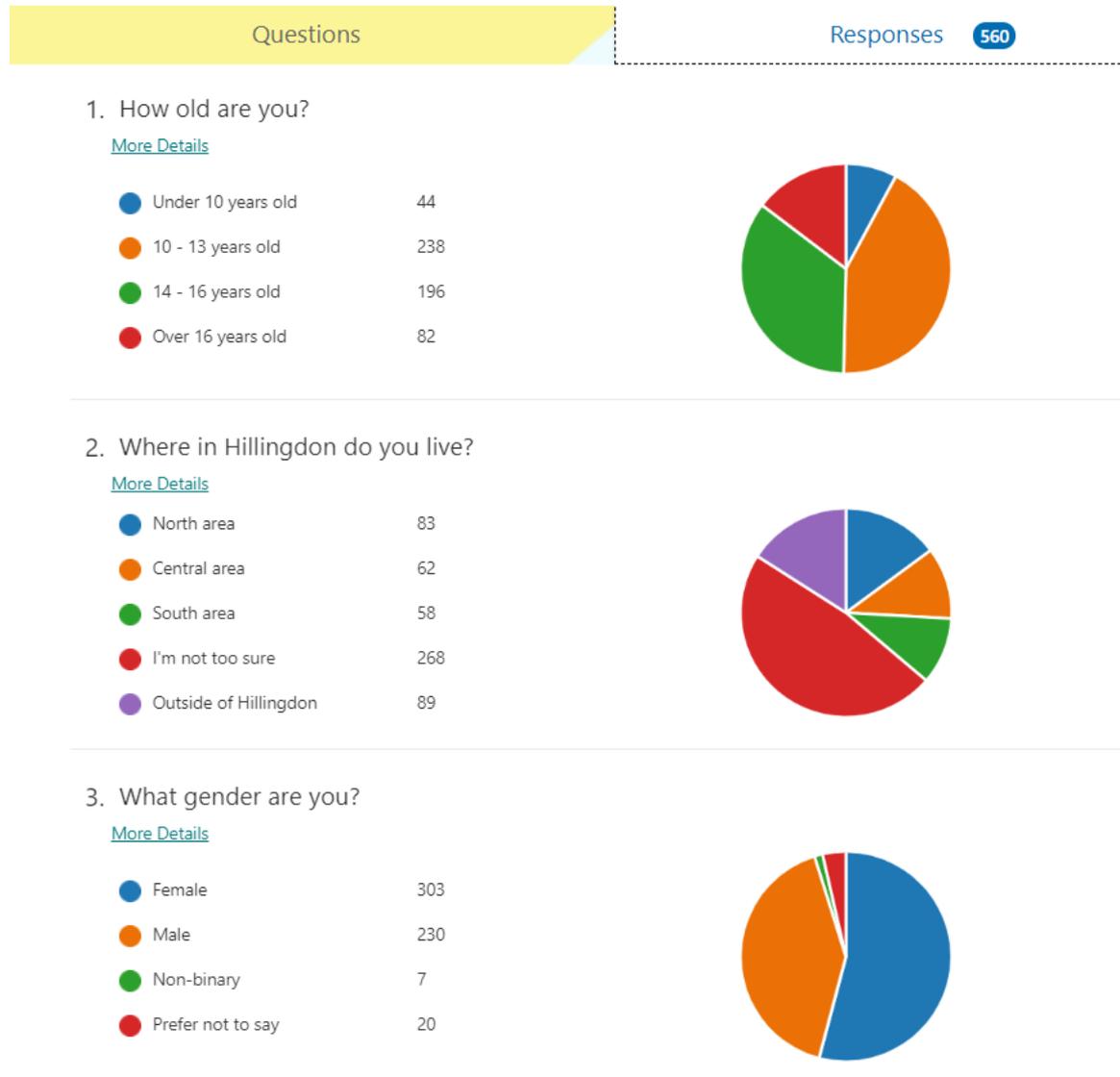
BACKGROUND PAPERS

Nil

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HILLINGDON YOUTH SURVEY: July 2021

There are 35 questions. The average time taken to answer the survey is 24 minutes which would suggest the young people are putting a lot of thought into their answers.

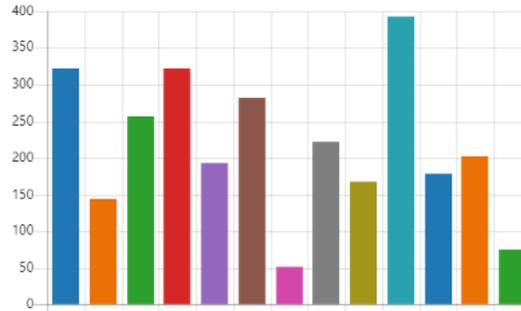


- a range of ages
- a range of locations with a sizeable proportion from outside the borough
- the majority being female

4. What are your personal interests?

[More Details](#)

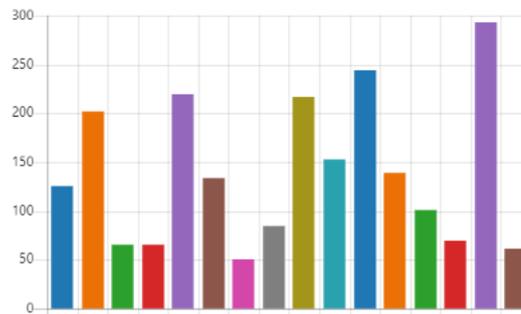
● Music	322
● Watching sport	144
● Playing sport	257
● Watching TV / films	322
● Creative arts	192
● Gaming	282
● Programming	51
● Social media	222
● Technology	167
● Spending time with friends	393
● School / education	178
● Socialising	202
● Other	75



5. What type of activities do you enjoy?

[More Details](#)

● Dance	125
● Artwork	202
● Mechanics	65
● Politics	66
● Fitness	219
● Health	133
● Hardware	51
● Software	85
● Travel	217
● Meeting new people	153
● Animals / pets	244
● Outdoor pursuits	139
● Volunteering	101
● Community-based activities	69
● Sleeping	293
● Other	61

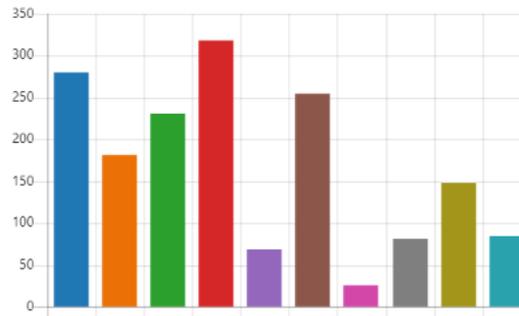


- a valuable indication of activities they enjoy and likely want more of in the future

6. What do you spend the majority of your time doing?

[More Details](#)

● Family time	280
● Playing or watching sports	182
● Learning / education	230
● Playing / listening to music	318
● Clubs	69
● Seeing friends	254
● Community-based activities	25
● Organising your potential futu...	81
● More sleeping	148
● Other	85



7. Are many of your activities school based?

[More Details](#)

● Yes	66
● No	246
● Some	216
● I would do more if I could	62
● I feel pressured to take part	16



8. Do you know what your school offers?

[More Details](#)

● Yes	398
● No	85
● No one has told me	40
● I keep being told	35
● Not applicable	33



9. Are the activities you take part in based in Hillingdon?

[More Details](#)

[Insights](#)

● Yes	226
● No	163
● A mixture	171

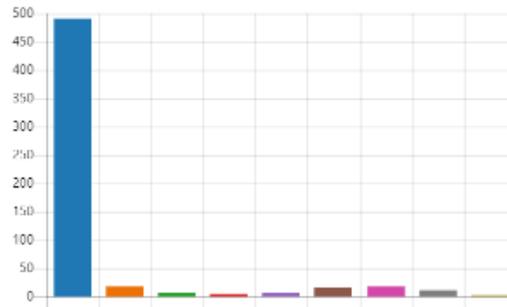


- even although schools offer many activities, the majority of activities undertaken are not schools based
- a proportion of these activities are outside the borough, as would be expected

10. Have you ever attended a Young People's Centre in Hillingdon?

[More Details](#)

● I have never attended one	492
● I have attended one but I can...	18
● I have attended Harlington Yo...	6
● I have attended Charville Youn...	4
● I have attended West Drayton ...	6
● I have attended South Ruislip ...	17
● I have attended Ruislip Young ...	19
● I have attended Fountains Mill...	11
● I have attended Northwood Y...	3



11. How often did you attend?

[More Details](#)

[Insights](#)

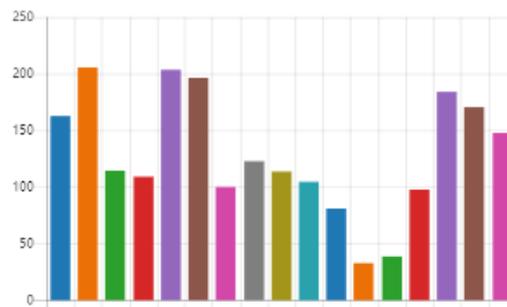
● Once a week	34
● More than once a week	9
● Only every now and again	27
● Never	490



12. What are the things you would want most from a Young People's Centre?

[More Details](#)

● Somewhere to go	162
● Something to do	206
● Someone to speak to	115
● Food	109
● To learn new skills	203
● To socialise	197
● Music nights	100
● Organised activities	123
● Arts	114
● Comedy	105
● Discussions	81
● Presentations	33
● Homework Club	39
● Advice	98
● Games	184
● To get out of the house	170
● I don't want anything	148



- even although there are clear views of what should be in a YPC, the vast majority have never been to one. This must therefore raise questions about the reach and draw of the centres and how effective they are

13. When you have attended a Young People's Centre, have you always felt safe there?

[More Details](#)

● Yes	67
● No	15
● Sometimes	6
● I have never attended so cann...	473



14. Are you currently involved in the Duke of Edinburgh Award scheme?

[More Details](#)

[Insights](#)

● Yes	54
● No, but I would like to be	170
● No and I am not interested in ...	149
● I do not know what this is	188



15. Are you involved in a uniformed group?

[More Details](#)

[Insights](#)

● Yes	127
● No	434



16. Are you currently involved in the Youth Council?

[More Details](#)

[Insights](#)

● Yes	15
● No, but I would like to be	68
● No and I am not interested in ...	182
● I do not know what this is	296



- a small but important number did not feel safe when they visited a YPC
- a surprisingly large proportion is involved with uniformed groups
- there is interest in both the DoE and Youth Council

17. Are you currently involved in the National Citizens Service?

[More Details](#)

[Insights](#)

● Yes	8
● No	249
● What is it?	304



18. Are you a member of the Youth Parliament?

[More Details](#)

[Insights](#)

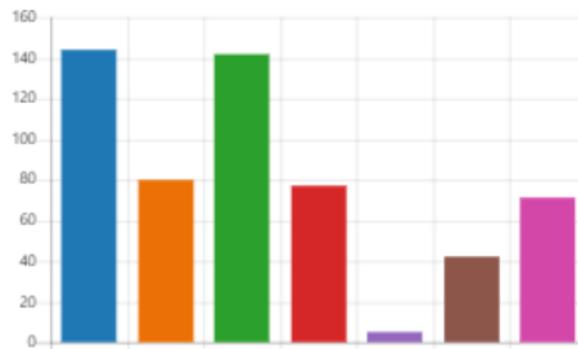
● Yes	2
● No	337
● What is it?	222



19. What type of career's advice would you like?

[More Details](#)

● Detailed	144
● General	80
● Step-by-step guides	142
● More than what I am currently...	77
● Less than I am currently getting	5
● I don't need career advice at all	42
● Not applicable	71

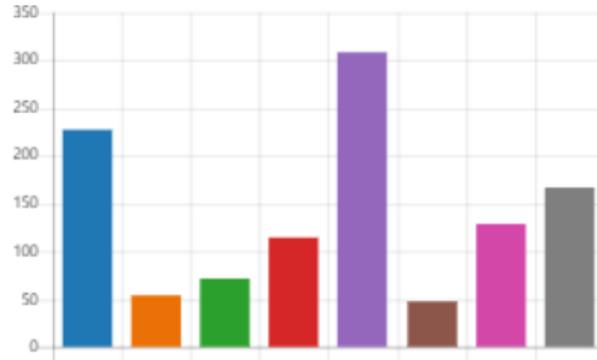


- can it be assumed that most young people have either not heard of the National Citizens Service and the Youth Parliament – or see no value?
- there is a clear requirement for careers advice

20. When you think about your future, what do you see?

[More Details](#)

● Freedom	227
● Restriction	54
● Limitations	71
● No limits	115
● It is positive	309
● It is negative	47
● I am not sure	129
● Thinking about the future is c...	167



21. Do you feel you have options for your future?

[More Details](#)

● Yes	382
● No	42
● I am being held back	43
● I am not sure	137



22. What would you like to achieve in the future?

[More Details](#)

[Insights](#)

554
Responses

Latest Responses

"Having a nice family"

"A long positive life with family, money, health and friends."

" "

- there seems to be a positive outlook for the future, which would suggest media hype is unfounded
- the overwhelming majority believe they have options for the future
- Q22 is free text

23. Would you like to develop skills which help you to communicate better?

[More Details](#)

Yes	344
No	85
Maybe	132



24. Would having a mentor interest you?

[More Details](#)

Yes	153
No	152
Not sure	160
I don't know what they do	96



25. Who is your role model?

[More Details](#)

[Insights](#)

554
Responses

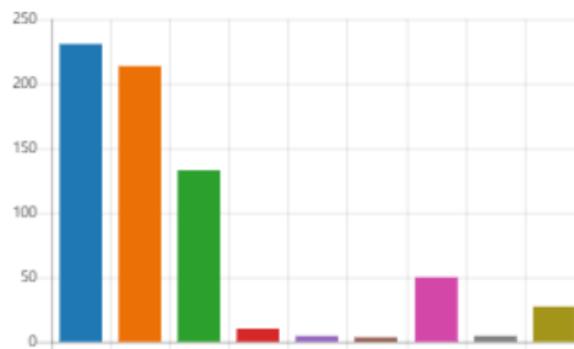
Latest Responses

"My dad"
"My grandparents."
..

26. What is home life like for you?

[More Details](#)

Brilliant	231
Good	214
It's ok	133
Not so good	10
Bad	5
Dangerous	3
I would like it to be better	50
I don't feel I have one but wo...	4
Prefer not to say	27



- young people want to communicate more
- the role model text would suggest strong family links
- homelife for many is good to reasonable but with a small minority saying it isn't – a prime reason to create a more suitable service offer

27. Do you ever feel alone?

[More Details](#)

● Yes, and I want to talk about it	22
● Yes, but I don't want to talk ab...	101
● No	236
● Sometimes	173
● Prefer not to say	29



28. Have you ever experienced bullying?

[More Details](#)

● Yes, I am currently experiencin...	25
● Yes, but it was in the past	256
● No	253
● I know other people who have...	124



29. Do you know where to go to get advice or to talk about things which are affecting you?

[More Details](#)

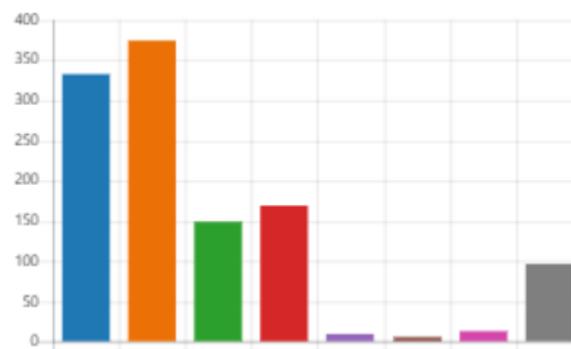
● Yes, and I have been there	296
● Yes, but I cannot use them	100
● No, there is nowhere to go	71
● No, but I would like to know a...	94



30. Who do you currently go to when you need advice?

[More Details](#)

● Friends	333
● Parent / carer	375
● Other family members	150
● Teacher or school staff	170
● Youth worker	10
● Social Worker	6
● An outside organisation	12
● No one	96

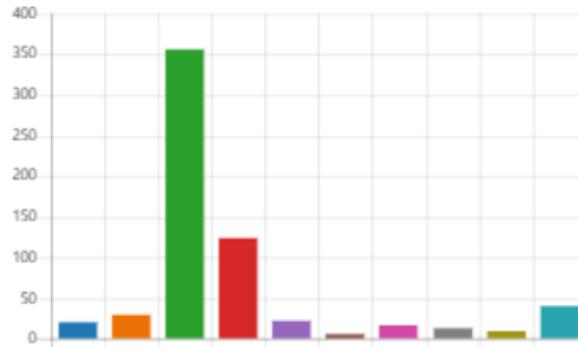


- the majority experience some form of loneliness
- the majority have either direct or indirect experience of bullying
- the majority know where to find advice ... but some do not. This is a clear area for targeted advice / communication

31. Is there anything preventing you accessing important services?

[More Details](#)

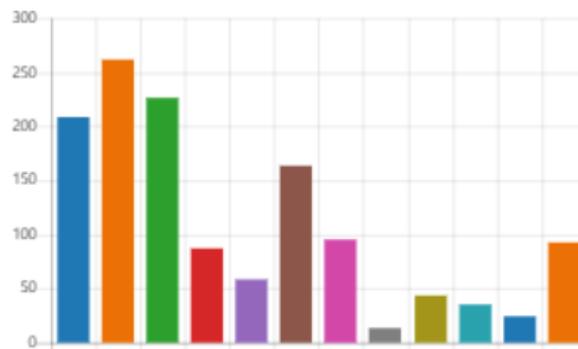
● Yes, and I have selected the o...	20
● Yes, but I would prefer not to ...	30
● No, I have everything I need	357
● I am not sure what you mean	124
● I feel like I need help but I do...	21
● Friends	6
● Family	16
● Cultural expectations	13
● Language barriers	9
● I am afraid	40



32. What does the future look like to you?

[More Details](#)

● Bright	208
● Full of opportunity	262
● Full of hope	226
● I've got it sorted	87
● I'm going to fix it	58
● Good	164
● Difficult	96
● Grim	14
● Frustrating	44
● A zombie apocalypse	36
● I don't care	25
● I can't imagine the future	93

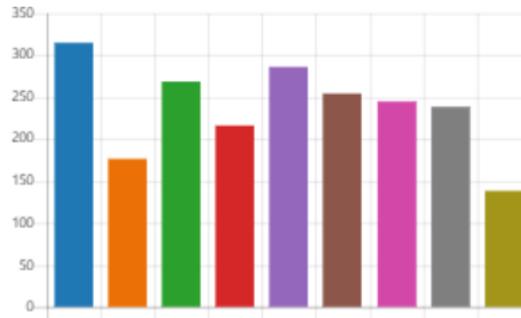


- the majority can be seen to be content with the current and potential future, but there is a troubling minority who feel they are prevented from accessing services, and some being afraid

33. If you had the opportunity to, would you be interested in learning more about any of the following:

[More Details](#)

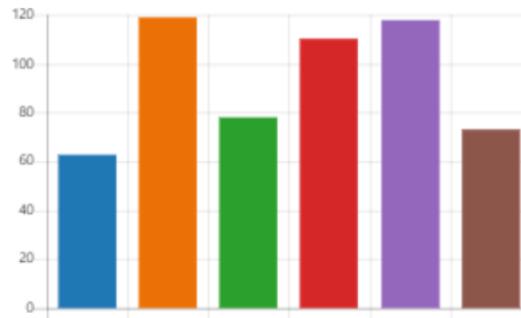
● Financial skills (how to manag...	315
● Digital skills (this goes beyond...	177
● Communication skills (how to ...	269
● Healthy living (diet, nutrition, f...	216
● Confidence (being able to trus...	287
● Social skills (how to make and...	254
● Interview skills (CV writing, int...	245
● Business skills (starting up you...	239
● Government (local, national ...	139



34. Do you feel like social media has taken over your life?

[More Details](#)

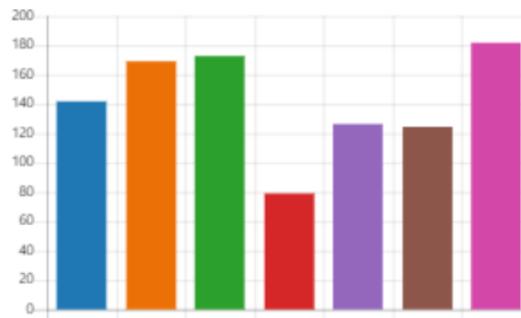
● Yes, I can't do without it	63
● Yes, but only a little bit	119
● Yes, but it's nothing I can't ha...	78
● I have found a balance	110
● No, I have a life outside of soc...	118
● No, I do not use social media	73



35. What is the best way to get in touch with you?

[More Details](#)

● Phone	142
● Email	169
● Text	173
● Social media	79
● In person	126
● Communication app, such as ...	125
● I do not want to be contacted	182



- there is a clear need for real life skills
- as expected, social media is a major role in the lives of young people

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The Hillingdon Youth Offer Vision

This document provides an overview of the proposed Hillingdon Youth Strategy. Once this approach is agreed, a comprehensive 5-year strategy will be developed to provide and encompass a youth offer that incorporates the voluntary and community sector, universal life skills and targeted services such as mental health. This strategy will focus on the way in which we will deliver our Youth Offer across the borough and it will have, at its centre the principle of co-production with children and young people. This will ensure that children and young people's voices are at the centre of what we do, will be informed of our commitment to relationship-based practice and will put our young residents first.

As part of the strategy, we will encourage engagement from across the youth sector in Hillingdon to ensure the breadth and scope of activities for young people in Hillingdon is promoted.

The Hillingdon Youth Offer will ensure the Local Authority's compliance with statutory guidance by ensuring sufficient youth service by using the National Youth Association (NYA) National Youth Work Curriculum as a framework for good practice.

Vision

The vision that drives the Youth Strategy for Hillingdon is ***to support and enable young people to achieve their full potential***. Establishing an integrated Hillingdon Youth Offer, as part of wider early help and prevention arrangements is an integral part of implementing the strategy and supporting young people to reach their potential.

The Youth Offer will consist of a wide range of provisions and support for young people across the borough. A comprehensive directory of opportunities will provide young people with access to positive opportunities delivered by a range of organisations. The Youth Offer will provide a model of open access youth work whilst also delivering targeted support for young people that need additional help, including those on the cusp of statutory services.

Over the last decade, and especially over the last few years when the country responded to the COVID pandemic, the focus and interests of children and young people have changed. Their needs, social requirements and engagement methods with one another, as well as with professionals and communities has evolved. These changes, alongside a reduction in engagement with the traditional "drop in" style of Young People's Centres, have led to the need to modernise the Youth Offer in Hillingdon and to adapt the engagement mechanisms to match what our young people are telling us. This allows young people to engage with their peers in the best format that works for them.

We know what our young people are telling us from our regular interaction with them and, a 2021 survey of children and young people in Hillingdon showed that our young people want services that are accessible, close to where they live and spend recreational time, and that are informed by local community diversity needs. The vast majority of young people surveyed had never been to a Young People's Centre, and this highlights the deficits in the reach and attraction of building-based services to our young people.

Approach

Realigning the Hillingdon Adolescent Development and Universal Youth Services provides opportunities to create a modern, responsive and dynamic Youth Offer. This will be driven by co-production and informed by data to deliver a locality-based provision that is in line with what our young residents tell us. Young people told us they wanted services brought to them. This is achievable by utilising a detached and outreach delivery youth work model, building on the success of the Transporter bus, to engage with young people across the Borough where they live, learn and in their community to provide support to meet those young people's needs. This is complimented by a buildings-based offer utilising flexible assets in our communities including schools, sports facilities, community centres and community hubs.

By maximising opportunities to engage with young people in their spaces and chosen locations rather than static building places we support our young residents to have access to a wider range of services across the borough. At the same time this is in line with our approach of relationship-based practice that is predicated on putting the young people at the centre of what we do and listening to them in co-producing services and solutions.

Utilising delivery from the network of Community Hubs provides a unique environment to deliver locality based, accessible, community led youth work. This contemporaneous approach to youth work delivery enables more opportunities to engage and access a range of services including libraries, leisure centres, sports activities, arts etc. This is achieved in a way that is focussed on the young people, their needs and their community, supporting them to connect with organised activities that are meaningful to them.

The Covid-19 pandemic demonstrated the importance and power of the digital engagement with children and young people. Technology is a key communication tool for engaging with young people and has shown its potential in not only sharing information but also in the delivery of programmes, interventions and support. As part of the modernised Youth Offer in Hillingdon we are building on the learning of the last years, and we are ambitious in delivering a comprehensive digital option that will complement face-to-face youth work and reach young people wherever they are in the way they choose to engage. We believe this will make the Youth Service in Hillingdon more young people friendly and will provide both inclusivity and reach to this provision in the way young people want it and choose to access it and thus putting our young resident first.

The Youth Offer will have, as a delivery model an offer made up from a range of flexible provisions across the borough. These will be delivered in a way that is flexible, adaptable and efficient. Some examples are:

- Locality Facility based – community hubs, libraries, sports venues, schools
- Detached and street-based youth work - recreational areas, town centres, housing estates
- Outreach youth work - supporting children in centre activities
- Outdoor learning - bushcraft, water sports, outdoor adventure, camping
- Digital youth work - accessing information, youth work and targeted sessions, online opportunities educational development
- Other activities such as residential, social action, volunteering.

Delivering a comprehensive Youth Offer in Hillingdon cannot and should not be done by one agency alone. That is why we extend the principle of co-production to a wide range of partnership agencies, stakeholders and organisations that can work together to maximise funding opportunities, plan and co-deliver a coherent borough wide youth offer.

This engagement is underlined by our youth strategy that provides the framework for collaborative and coordinated work, including digital outreach.

Principles

Underpinning our strategy are the following principles that inform both the planning and the delivery of our new, inclusive and comprehensive Youth Offer. The Youth Offer:

- is available to all young people in Hillingdon in places and ways of their choosing that are accessible, modern, and well resourced.
- values our young people's individual identities and promotes inclusivity for all.
- supports effective work in partnership with others, including young people to provide and enhance the Youth Offer.
- promotes early engagement with young people and provides opportunities for them to be the best version of themselves.

Delivery Plan

The proposed move to a locality based operating model is aligned with the Council's objectives and wider transformation of some frontline services. The service will be working in collaboration with other services across the Council to expand on this operating model to deliver more efficient services for our young residents. Robust data and analysis including the Joint Strategic Needs Assessment (JSNA) and the Index of Multiple Deprivation (IMD) will inform how resources are deployed to prioritise the delivery of services into neighbourhoods with the highest need.

The Universal Youth Service will move away from a programme-based structure and have a flexible workforce that enables the service delivery to adapt to current and emerging needs. Some core roles and staffing compliment will change, and workers will be directed to deliver programmes in accordance with demand. Currently the universal service delivers 13 sessions a week for the young people in the borough, this will be increased to 18 sessions a week in the locality teams. These sessions be in addition to the 11 specialist and accredited sessions available, for example, Duke of Edinburgh awards enhancing the offer to 29 sessions a week (4 a day) available to young people every day of the week.

Delivery of the proposed operating model will require changes to the current staffing structure due to the realignment of posts from across the Adolescent Development Service and Universal Youth Service. The new operating model proposes 19.75FTE across 38 posts which will encompass full-time, part-time and fractional hour posts to support the dynamic nature of delivery. The recruitment of a skilled, qualified, experienced and stable workforce will ensure the delivery of high-quality youth work provisions supported by the local authority and align with NYA practice standards. The proposed staffing sufficiency levels represent the foundation for delivering quality youth work services, facilities and opportunities for volunteering across a range of providers necessary for community-based youth work to flourish. It aligns with the Stronger Families model working with a focus of early intervention and prevention whilst also providing a democratically accountable community base that reflects the needs of communities, ensuring access to quality youth work at a neighbourhood level.

Alongside a more efficient operating model and delivery of existing MTFF saving, the new operating model will improve access to youth work provision and the delivery model will ensure facilities used are within our communities, moving away from purpose built young people's centre in each area and to a model of co-location and use of community assets and facilities. The detail for each locality is shown in the Appendix .

Appendix

Based on the analysis of footfall in the youth centres, three centres (Northwood, Charville and South Ruislip) are not situated in places that are accessible to young residents. In addition, the delivery of programmes from Fountains Mills is already being relocated to a more suitable and accessible space in the Uxbridge family hub thus demonstrating the model of hybrid delivery from a multi-use space combined with outreach in localities and locations where young people choose to engage.

Location	Current Delivery Space	Proposed Delivery Space
Northwood	Northwood Young Peoples Centre <i>has been closed since 2017 due to extensive internal damage from rising damp.</i>	Detached Youth Work Bus Outreach Youth Work Northwood School Haydon School Primary Schools
Ruislip	Ruislip Young Peoples Centre	Community Hub Detached Youth Work Bus Outreach Youth Work Ruislip High School Primary Schools
Uxbridge	Fountains Mill Young Peoples Centre <i>services are gradually being relocated due to health and safety concerns regarding the building.</i>	Uxbridge Family Hub Learn Hillingdon Brunel University Hillingdon Sports and Leisure Complex Uxbridge College Campus Primary Schools Detached Youth Work Bus Outreach Youth Work
South Ruislip	South Ruislip Young Peoples Centre <i>location not accessible to young residents – low footfall</i>	Community Hub Goals Football Primary Schools Detached Youth Work Bus Outreach Youth Work
Charville	*Charville Young Peoples Centre <i>location not accessible to young residents – low footfall</i>	Charville Community Centre Primary Schools Outreach Youth Work Detached Youth Work Bus
West Drayton	Detached Youth Work Bus	West Drayton Leisure Centre - Community Hub Yiewsley Library P3 Navigator Community Hub Com Cafe Primary Schools Detached Youth Work Bus Outreach Youth Work

Hayes	Harlington Young Peoples Centre	Harlington Young Peoples Centre Uxbridge College Hayes Campus Wakely Centre Botwell Complex Community Hub Primary Schools Detached Youth Work Bus Outreach Youth Work
Harefield	Detached Youth Work Bus	Detached Youth Work Bus Community Hub Primary Schools Outreach Youth Work
Detached Mobile Bus provision	The Transporter Bus 1	The Transporter 1 The Transporter 2 Outreach Youth Work

COUNCIL BUDGET - 2022/23 REVENUE AND CAPITAL MONTH 10 BUDGET MONITORING

Cabinet Member	Councillor Martin Goddard
Cabinet Portfolio	Cabinet Member for Finance
Officer Contact	Andy Evans, Corporate Director of Finance
Papers with report	None

HEADLINES

Summary	<p>This report provides the Council's forecast financial position and performance against the 2022/23 revenue budget and Capital Programme.</p> <p>A net in-year underspend of £95k is reported against General Fund revenue budget normal activities as of January 2023 (Month 10). Unallocated reserves are projected to total £26,814k at 31 March 2023. This headline position is a favourable movement of £13k to that reported to Cabinet for December 2022 (Month 9).</p> <p>COVID-19 pressures for the 2022/23 financial year are projected to total £14,897k at Month 10, a small adverse movement of £9k, with this position being £3,606k higher than budgeted in February 2022 and therefore being funded from Earmarked Reserves held for this purpose.</p> <p>Exceptional inflationary pressures are being managed from funds set aside to manage this area of risk, with permanent provision for those inflationary pressures which have emerged being factored into the 2023/24 budget that was approved by Council on 23 February 2023.</p> <p>The latest positions on other funds and the Capital Programme are detailed within the body of this report.</p>
Putting our Residents First	<p>This report supports the following Council objective of: <i>Strong financial management.</i></p> <p>Achieving Value for Money is an important element of the Council's Medium Term Financial Plan.</p>
Financial Cost	N/A
Relevant Select Committee	Finance & Corporate Services
Relevant Ward(s)	All

RECOMMENDATIONS

That the Cabinet:

1. **Note the budget monitoring position and treasury management update as at January 2023 (Month 10) as outlined in Part A of this report.**
2. **Approve the financial recommendations set out in Part B of this report**

Reasons for recommendation

1. The reason for **Recommendation 1** is to ensure that the Council achieves its budgetary objectives, providing Cabinet with the update on performance at Month 10 against budgets approved by Council on 24 February 2022 contained within **Part A** of this report. An update on the Council's Treasury Management activities is included within this section of the report.
2. **Recommendation 2** seeks approval for the range of financial recommendations set out within **Part B** of this report, which may include acceptance of grant funding, revisions to fees & charges and ratification of decisions taken under special urgency provisions.

Alternative options considered / risk management

3. There are no other options proposed for consideration.

Select Committee comments

4. None at this stage.

PART A: MONTHLY BUDGET MONITORING

SUMMARY

GENERAL FUND REVENUE

5. General Fund pressures totalling £14,897k are projected in relation to the legacy impacts of the COVID-19 pandemic and the ongoing financial impacts facing the Council in 2022/23, with £9,784k added to Service Operating Budgets to cover ongoing financial pressures from the pandemic and a further £1,507k one-off items in respect of pandemic driven Collection Fund losses in the Council's budget approved by Council in February 2022, with the remaining £3,606k being driven by new and emerging pressures relating to the ongoing impact of the pandemic on demand for, and delivery of, local services.
6. With no further Central Government funding being available to ongoing COVID-19 pressures, the Council is carrying a remaining balance of funding of £4,302k, alongside local funds of £6,868k. Including the Service Operating Budgets for pandemic related pressures of £9,784k, this gives scope to fund reported pressures of £14,897k for the 2022/23 financial year and leaves reserves at £1,651k by 31 March 2023. With £1,535k of this already committed in the Council's budget strategy, the remaining balance of £116k leaves limited headroom to manage ongoing impacts above those already factored into Service Operating Budgets.
7. As the country faces unprecedented inflationary pressures, the Council has deployed specific earmarked reserves to mitigate the in-year pressures that have been and will continue to arise throughout the year, with actual inflation rates expected to exceed the sums built into the Council's current year budget strategy. Pressures continue to be monitored in the Month 10 refresh of the Council's position, with the pay award, energy, fuel and contracted services in Social Care driving the bulk of the Council's inflationary pressures. A number of additional cost control measures are being implemented in-year to mitigate against these exceptional inflationary pressures, with an allowance for the residual requirement captured in the budget proposals for 2023/24 that were approved by Council on 23 February 2023.
8. The Council continues to work closely with suppliers of contracted services to ensure that the costs incurred by the Council reflect current market prices and that suppliers are compensated for increased costs, whilst also recognising that some increases may be temporary. The update on the energy cap announced in the Autumn Statement continues to support the Council for the remainder of the financial year, with some recent stabilisation in fuel costs helping to mitigate some of this pressure. It remains an ongoing area of risk which will continue to be closely monitored and managed.
9. With the pay award for 2022/23 now agreed, the Council can confirm that the increase is higher than anticipated when the budget was set in February 2022, albeit with this pressure now being partly offset by an in-year reduction in National Insurance contributions from the reversal of the Social Care Levy.
10. After allowing for the ongoing impact of the pandemic and the significant inflationary pressures facing the country which are to be funded from releases from Earmarked Reserves, an underspend of £95k is projected across General Fund budgets at Month 10, with this

position being driven by a favourable variance from the Council's Treasury activities offsetting pressures within Housing, Parking Services and Children's & Young People's Services. This position will result in unallocated General Balances totalling £26,814k at 31 March 2023.

11. The position reported has led to a £13k favourable movement on the position presented for Month 9, with a favourable position being reported against Property Services against the Council's own Business Rates liability from updates provided by the Valuation Office Agency (VOA), compounded by improvements within Children's court costs, with this position netted down by an adverse movement against Parking Services. Furthermore, funding for Asylum Seekers from the Home Office is continuing to fail to keep pace with increased costs in this area, however, these pressures have been funded through the use of Earmarked Reserves.
12. Within this position, £11,351k of the £13,346k savings planned for 2022/23 are banked or on track for delivery in full by 31 March 2023, with £1,995k or 15% tracked as being at an earlier stage of implementation. Where slippage in savings delivery is expected this has been factored into the reported monitoring position, with the full £13,346k savings expected to ultimately be delivered in full.
13. Within the Collection Fund, a surplus of £231k is reported at Month 10, representing an adverse movement of £206k from Month 9, with the surplus being derived from a favourable position within Business Rates from an increase in the Council's rating list above the budgeted position approved by Council in February 2022, offset by a slower than budgeted growth in Council Tax, believed to be linked to a slowing down in the construction industry due to the impacts of inflation and economic conditions on the viability of development. This position is compounded by an adverse position reported against Council Tax Support as demand falls at a slower rate than originally forecast with demand for this service likely to be further impacted by the cost-of-living crisis.
14. The Collection Fund position has high exposure to both COVID-19 legacy impacts and current economic conditions, which have the potential to significantly affect the finances of individual households and businesses, and therefore this remains an area under close review. Variances against the Collection Fund do not directly impact upon the 2022/23 monitoring position, but instead this variance up to Month 9 was factored into the Council's budget proposals for the forthcoming year approved by Council on 23 February 2023, with any variances from Month 10 to outturn not impacting until 2024/25 with resulting impacts on MTFE forecasts.

GENERAL FUND CAPITAL

15. As at Month 10 an under spend of £22,060k is reported on the 2022/23 General Fund Capital Programme of £69,422k, due mainly to re-phasing of project expenditure into future years. The forecast outturn variance over the life of the 2022/23 to 2026/27 programme is an under spend of £3,608k with Prudential Borrowing required to support the 2022/23 to 2026/27 capital programmes forecast to be under budget by £981k.

SCHOOLS BUDGET

16. The Dedicated Schools Grant (DSG) monitoring position is an in-year overspend of £6,705k at month 10, compared to the revised budgeted deficit of £5,486k, representing a pressure of £1,219k with an adverse movement of £495k from Month 9 on the High Needs block. This overspend is due to ongoing pressures in the cost of High Needs placements, where due to a lack of capacity in borough, the number and average cost of independent placements has increased since the budget was set in combination with wider inflationary pressures across the sector. When the £23,522k deficit brought forward from 2021/22 is considered, along with the contributions resulting from Safety Valve agreement, the cumulative deficit carry forward to 2023/24 is £22,477k. This remains an area of significant activity, in terms of managing out the structural deficit on this account.

HOUSING REVENUE ACCOUNT

17. The Housing Revenue Account (HRA) is currently forecasting a favourable variance of £76k compared to the budget and a favourable movement of £8k on Month 9. The 2022/23 closing HRA General Balance is forecast to be £15,093k. The use of reserves is funding investment in new housing stock. An underspend of £9,362k is projected on the £75,131k 2022/23 HRA Capital Programme, primarily due to re-phasing of projects continuing into future years.

FURTHER INFORMATION

General Fund Revenue Budget

18. As noted above and presented in the table below, a £95k underspend is projected across the General Fund at Month 10, with the following section of this report providing further information on an exception basis. This position is predicated on the deployment of sums from Earmarked Reserves, which have been set aside for these purposes, to manage inflationary and COVID-19 pressures. In order to manage this call on reserves, a number of initiatives are underway to reduce costs and mitigate the impacts wherever possible. General Fund Balances are expected to total £26,814k at 31 March 2023 as a result of the forecast position detailed above. This position keeps balances within the recommended range 2022/23 of £20,000k to £39,000k as approved by Cabinet and Council in February 2022.

Table 1: General Fund Overview

Service	Month 10		Variance (As at Month 10) £'000	Variance (As at Month 9) £'000	Movement from Month 9 £'000
	Approved Budget	Forecast Outturn			
	£'000	£'000			
Service Operating Budgets	254,456	254,361	(95)	(82)	(13)
General Contingency	500	500	0	0	0
Unallocated Budget Items	(3,909)	(3,909)	0	0	0
Sub-total Expenditure	251,047	250,952	(95)	(82)	(13)
Corporate Funding	(251,047)	(251,047)	0	0	0
Total Net Expenditure	0	(95)	(95)	(82)	(13)
Balances b/fwd	(26,719)	(26,719)			
Balances c/fwd 31 March 2023	(26,719)	(26,814)			

Service Operating Budgets

19. Service Operating Budgets represent the majority of the Council's investment in day-to-day services for residents. With the cessation of Government funding towards the pandemic, the Council increased Service Operating Budgets by £9,784k to fund the ongoing impacts from COVID-19, these budgeted costs are therefore reported on an exception basis within these budgets by Cabinet Portfolio below. A further £1,507k was included within the Corporate Funding budget to meet one-off reductions in the Council's funding driven by impacts on Council Tax and Business Rates from the pandemic. Any new and emerging pressures are being reported on below under the COVID-19 section of the report. The position presented in Table 2 therefore represents the position reported against normal activities for the Service Operating Budgets. The salient risks and variances within this position are summarised in the following paragraphs.

Table 2: Service Operating Budgets

Cabinet Member Portfolio		Approved Budget	Forecast Outturn	Variance (As at Month 10)	Variance (As at Month 9)	Movement from Month 9
		£'000	£'000	£'000	£'000	£'000
Property, Highways & Transport	Expenditure	19,982	19,843	(139)	6	(145)
	Income	(8,950)	(9,022)	(72)	(142)	70
	Sub-Total	11,032	10,821	(211)	(136)	(75)
Finance	Expenditure	137,262	137,353	91	94	(3)
	Income	(111,857)	(112,291)	(434)	(434)	0
	Sub-Total	25,405	25,062	(343)	(340)	(3)
Corporate Services	Expenditure	27,023	27,159	136	137	(1)
	Income	(1,633)	(1,800)	(167)	(167)	0
	Sub-Total	25,390	25,359	(31)	(30)	(1)
Residents' Services	Expenditure	64,852	67,519	2,667	2,557	110
	Income	(34,986)	(37,190)	(2,204)	(2,188)	(16)
	Sub-Total	29,866	30,329	463	369	94
Children, Families & Education	Expenditure	76,664	77,623	959	897	62
	Income	(22,615)	(23,471)	(856)	(733)	(123)
	Sub-Total	54,049	54,152	103	164	(61)
Health & Social Care	Expenditure	136,470	137,260	790	770	20
	Income	(27,756)	(28,622)	(866)	(879)	13
	Sub-Total	108,714	108,638	(76)	(109)	33
Total Service Operating Budgets		254,456	254,361	(95)	(82)	(13)

20. Within the Council budget there is a Managed Vacancy Factor across the board of 3.5%, or £4,243k to reflect natural levels of turnover and resulting structural underspend in the workforce budgets. Current projections indicate that this will be delivered in full during 2022/23, with post-level establishment controls providing a key mechanism for managing workforce costs at the organisational level.
21. The Council budgeted for a pay award in 2022/23 of 2%, however, due to the exceptional inflationary environment, the agreed pay offer exceeds this sum and equates to approximately 5.9% with an allowance being in place to meet this additional uplift in the Council's workforce expenditure after factoring in the reduction in National Insurance announced as part of the Chancellor's latest measures. This increase will be funded by the Council's identified earmarked reserve for exceptional inflationary pressures above Council's approved budget.
22. As can be seen from the table above, the net £95k underspend across Service Operating Budgets represents the cumulative effect of a number of variances which are briefly outlined below by Cabinet Portfolio:
- a. **Property, Highways & Transport** – A net underspend of £211k is forecast for the portfolio, with the variance being driven by staffing underspends from a number of

vacant posts across the Operational Assets and Planning & Regeneration services, with income forecasting a £72k favourable position. The favourable £75k movement in this portfolio is driven by a £153k decrease in expenditure offset by £70k reduction in income due to nature of the property service with reductions in spend seeing corresponding movements on recharged income forecasts.

- b. **Finance** – A net underspend of £343k is reported at Month 10 with a minor £3k improvement from Month 9 driven by small updates to the position, with the subjective variances being driven by additional costs incurred by the Finance service as they deliver Government directed programmes such as the Council Tax Energy Rebate, which are offset by Government funding. The net underspend for this portfolio is being driven by the Treasury position as a result of the favourable variance within the Capital Programme at outturn 2021/22.
- c. **Corporate Services** – a net underspend of £31k is reported, with the underspend being driven by a number of small variances within the staffing position due to vacancies, with the most material being Human Resources. The movement from Month 10 is a minor adverse movement of £1k, with this being driven by a number of minor updates, with no significant movements.
- d. **Residents' Services** – a net overspend of £463k is forecast representing an adverse movement of £94k from Month 9, with the large subjective variances being driven by the Housing service where high levels of demand are being partly mitigated through a combination of increased rental income and Government support targeting homelessness and rough sleeping. The adverse movement is being driven by an increased pressure on the Parking Service as a result of increased deployment levels within the Council's enforcement contract, with a minor element of the movement being driven by further pressures on Housing services. The net overspend is being driven by the high costs of temporary accommodation in the homelessness services to meet this demand and a reduction in parking income in the early part of the financial year.
- e. **Children, Families & Education** – an overspend of £103k is being reported within this portfolio, with a favourable movement of £61k from Month 9. Additional income is being achieved from a number of sources including Government grant income for schools' attendance and exclusions and FGM support. This is being offset by increased costs, predominantly driven by additional demand for Children's Social Care, including support for safeguarding services and expenditure associated with the delivery of functions funded by the additional grant income. The subjective movements relate to additional resource being used to work on the Schools budget recovery plan offset by funding from the Department for Education to contribute towards this work. Within this portfolio, Home Office funding for Asylum Seekers is failing to keep pace with the cost of supporting this group, however, this has been partly mitigated through the use of earmarked reserve funding to support the shortfall. The favourable movement predominantly relates to updated demand for Children in Need Section 17 services with increased expenditure being offset by additional rental income.

- f. **Health & Social Care** – an underspend of £76k is reported for this portfolio, with an adverse movement of £33k from Month 9. The subjective variances are largely being driven by increased demand for Adult Social Care services, with expenditure variances related to the additional cost of direct care provision with increased income associated with contributions from Health and the associated client contributions. The movement in this area is being driven by a number of small updates to the position, with no material movements reported across these services.

Transformation

23. The Council is permitted to finance the costs associated with service transformation from Capital Receipts, with both one-off implementation costs and the support for service transformation being funded from this resource. Current projections include £5,986k for such costs, which will increase over the remaining months as work progresses on delivery of the transformation programme, with all such costs subject to a specific funding strategy. It is anticipated that these pump priming costs will be financed from a combination of Capital Receipts and Earmarked Reserves.

Progress on Savings

24. The savings requirement for 2022/23 is £10,647k, furthermore, there are savings of £2,699k brought forward from 2021/22, which gives an overall total of £13,346k reported below. The savings being reported as undelivered in 2021/22 (£2,699k) were directly attributable to the COVID-19 pandemic as the Council continued to need to redirect resources to manage the pandemic for a further year. This value has been added to the budgeted savings agreed as part of the 2022/23 budget.

Table 3: Savings Tracker

Cabinet Member Portfolio	Blue	Green	Amber I	Amber II	Red	Total
	Banked	Delivery in progress	Early stages of delivery	Potential problems in delivery	Serious problems in delivery	
	£'000	£'000	£'000	£'000	£'000	£'000
Cabinet Member for Property, Highways & Transport	(187)	(96)	(330)	0	0	(613)
Cabinet Member for Finance	(375)	(50)	(100)	0	0	(525)
Cabinet Member for Corporate Services	(446)	(1,428)	(68)	0	0	(1,942)
Cabinet Member for Residents' Services	(1,761)	(2,825)	(674)	0	0	(5,260)
Cabinet Member for Children, Families & Education	0	(1,613)	(323)	0	0	(1,936)
Cabinet Member for Health and Social Care	0	(1,696)	0	0	0	(1,696)
Cross-Cutting	(874)	0	(500)	0	0	(1,374)
Total 2022/23 Savings Programme	(3,643)	(7,708)	(1,995)	0	0	(13,346)
	27%	58%	15%	0%	0%	100%
Month on Month Movement	(150)	50	100	0	0	0
	1%	0%	-1%	0%	0%	0%

25. As of Month 10, £3,643k (27%) of the savings programme has already been banked, with a further £7,708k (58%) being reported as delivery in progress and £1,995k (15%) in the early stages of delivery which are ultimately expected to be delivered in full. No savings are being recorded under Amber II or below at Month 10.
26. Where savings are at risk of not being delivered in full during 2022/23, the associated pressures have been factored into the monitoring position discussed above and offset through compensatory underspends. At this time, it is expected that the full £13,346k will ultimately be delivered in full or replaced with alternative measures in the event of any shortfall.

COVID-19 Pressures

Table 4: COVID-19 Pressure Breakdown

Service	Month 10		Variance (As at Month 10)	Variance (As at Month 9)	Movement from Month 9
	Approved Budget	Forecast Outturn			
	£'000	£'000			
One-Off Corporate Funding	1,507	1,507	0	0	0
Service Operating Budgets	9,784	9,784	0	0	0
New & Emerging Pressures	0	3,606	3,606	3,597	9
Total Exceptional Items	11,291	14,897	3,606	3,597	9

27. As at Month 10, the Council's budgeted COVID-19 pressures are forecast in line with the set budget, with the above table reporting new and emerging pressures of £3,606k. The below section provides an update on these reported pressures.

- a. One-Off Corporate Funding - £1,507k is built into the Council's approved budget to fund prior year losses in collection of both Business Rates and Council Tax as these funding streams have a long tail of recovery from the pandemic.
 - b. Service Operating Budgets – The Council funded an additional £9,784k of pandemic related costs within Service Operating Budgets in 2022/23, with additional demand from the pandemic forecast to continue into 2022/23 for the following services:
 - i. £4,622k for Adult Social Care
 - ii. £2,165k for Children's Social Care
 - iii. £771k for the Council Tax Reduction Scheme
 - iv. £600k for SEND Transport
 - c. Furthermore, £1,626k was added to Fees & Charges budgets in recognition that demand for some services would recover to pre-pandemic levels at a slower rate or may recover to a lower baseline.
 - d. New & Emerging Pressures – The largest element of the reported pressure is being driven by the Council's leisure centres, with an additional pressure of £1,638k as a result of a slower than budgeted recovery in footfall and demand for these services. A further £1,412k is being reported against Parking income as demand continues to be reported below budgeted levels. Children's Social Care are incurring additional costs of £273k as a result of additional demand and delays in court activity. The remaining £283k relates to smaller pressures reported across a number of service areas.
 - e. Significant capacity is being committed to containing the risk of growing pressures in key demand-led budgets, including Adults and Children's Social Care, which stem from a combination of the direct impacts of COVID-19 on clients combined with knock-on effects from pandemic-driven pressures in other public services – notably the health service and courts which result in additional client needs being presented and delays in matching support to clients' changing requirements.
28. In addition to the £9,784k of Service Operating Budgets, the Council holds £4,302k of remaining Government funding and a further £6,868k of Local Funds, taking total pandemic related resources to £20,954k. With total pressures for the year forecast at £14,897k and £4,406k being released from the local reserves to fund the increase in service operating budgets, this leaves a balance of £1,651k of funds for new and emerging pressures in 2022/23 and beyond. With £1,535k of this already committed in the Council's budget strategy, the remaining balance of £116k leaves limited headroom to manage ongoing impacts above those already factored into Service Operating Budgets.

Collection Fund

29. A surplus of £231k is reported within the Collection Fund at Month 10, translating into an adverse movement of £206k from Month 9. Within the Collection Fund, an adverse position is reported within Council Tax of £3,299k, offset by a favourable position within Business Rates of £3,530k. The pressure in Council Tax is predominantly driven by a reduction in the forecast growth of the taxbase as construction slows down, believed to be linked to inflationary pressures in the sector, compounded by an adverse position within Council Tax
-

Support as the economy recovers from the pandemic at a slower rate than originally budgeted for in February 2022, with this position believed to be impacted by the cost-of-living crisis. The favourable position within Business Rates is being supported by work carried out by the Council to identify properties missing from the rating list, with a one-off increase in income reflecting backdating billing being sufficient to cover the Council Tax deficit in 2022/23.

30. Any deficits within the Collection Fund impact on the Council's future year budgets, with the position reported up to Month 9 impacting on the 2023/24 saving requirement and was included in the Council's budget proposals for the new financial year approved on 23 February 2023, with any further updates between Month 10 and outturn impacting on 2024/25. This position therefore reduced the Council's gross saving requirement by £436k for 2023/24, with the adverse movement of £206k to be factored in the next update to the Council's Budget Strategy for 2024/25.

General Fund Capital Programme

31. As at Month 10 an under spend of £22,060k is reported on the 2022/23 General Fund Capital Programme of £69,422k, due mainly to re-phasing of project expenditure into future years. The forecast outturn variance over the life of the 2022/23 to 2026/27 programme is an under spend of £3,608k. General Fund Capital Receipts of £2,204k are forecast to be applied to finance programme expenditure, with Prudential Borrowing required to support the 2022/23 to 2026/27 capital programmes forecast to be under budget by £981k.

Capital Programme Overview

32. Table 5 below sets out the latest forecast outturn on General Fund capital projects. Forecasts for future years include capital projects and programmes of work approved by Cabinet and Council in February 2022. Projected variance against budget for the 2022/23 financial year are analysed between cost and rephasing, in the case of the latter, budget will only be rolled forward for use in future financial years with the explicit approval of Cabinet.

Table 5: General Fund Capital Programme Summary

	Approved Budget 2022/23	Forecast 2022/23	Cost Variance 2022/23	Project Re-phasing 2022/23	Total Project Budget 2022-2027	Total Project Forecast 2022-2027	Total Project Variance 2022-2027	Move-ment
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Cabinet Member Portfolio								
Finance	1,281	449	(850)	18	5,226	4,376	(850)	-
Residents	3,571	3,427	532	(676)	11,072	11,604	532	589
Corporate Services	1,053	641	(145)	(267)	4,461	4,316	(145)	20
Children, Families and Education	10,168	5,697	-	(4,471)	29,351	29,351	-	
Health and Social Care	2,359	2,739	380	-	11,795	12,175	380	(115)
Property, Highways and Transport	49,888	33,307	(3,000)	(13,581)	247,859	244,334	(3,525)	(98)
Contingency	1,102	1,102	-	-	7,102	7,102	-	
Total Capital Programme	69,422	47,362	(3,083)	(18,977)	316,866	313,258	(3,608)	396
Major Projects								
Major Projects	39,323	23,674	57	(15,706)	181,276	180,808	(468)	513
Programme of Works	28,997	22,586	(3,140)	(3,271)	128,488	125,348	(3,140)	(117)
General Contingency	1,102	1,102	-	-	7,102	7,102	-	
Total Capital Programme	69,422	47,362	(3,083)	(18,977)	316,866	313,258	(3,608)	396
Movement	55	(7,589)	396	(8,040)	55	451	396	

33. **Finance:** The Purchase of Vehicles programme reports an under spend of £850k this year as bulk procurement of new vehicles to replace aging stock is planned to commence in 2023/24.
34. **Residents:** An adverse variance of £649k is reported on the Hayes Town Centre improvements programme, based on the term contractor's final account for public realm works at Station Approach and Blyth Road. The original cost estimates were prepared some time ago and planned works were delayed due to the pandemic. An under spend of £117k is reported on Shopping Parades Initiatives for discontinued shop front grants. Works have commenced to renovate tennis courts sites across Hillingdon following January Cabinet approval of the £270k project which includes £181k Lawn Tennis Association grant.

35. **Corporate Services:** An underspend of £145k is reported, consisting of uncommitted funding within the Older People's Initiatives budget. Previously reported under spend of £20k within the Corporate Technology and Innovation programme is to be reallocated towards new ICT cost commitments, subject to capital release.
36. **Children, Families & Education:** The Schools SEND programme is underway on several projects to provide additional special needs places. A replacement contractor has been appointed on a pre-construction service agreement for the expansion of Harefield Academy for use as a satellite school to be managed by Meadow High School. Revised cost estimates are significantly above confirmed grant funding, however discussions are taking place with the Department for Education on available capital funding to deliver on SEND provision within the Safety Valve agreement.
37. **Health and Social Care:** The capitalisation of social care equipment budget reports an overspend of £380k due to higher demand levels and price inflation, although this has reduced by £115k due to a reduction in forecast Telecare expenditure in 2022/23. This is offset by a £631k under spend on Disabled Facilities Grant adaptations. Both budgets are financed by the Disabled Facilities Grant.
38. **Property, Highways & Transport:** Re-modelling works at News Year Green Lane Civic Amenity Site to improve materials diversion rates are expected to be £1,000k lower than the original budget estimate and a £200k grant for West London Waste Authority has been secured.
39. Works are nearing completion to extend the Uxbridge mortuary with completion expected in April 2023.
40. February Cabinet approved a virement of £76k from the general capital contingency fund to the Battle of Britain Bunker project to reflect revised project costs following tenders and approval of the main contractor. This is included in the revised budget.
41. An under recovery of £831k is forecast on Transport for London (TFL) grant funding, as the 2022/23 LIP funding award for the year is significantly lower than original budget assumptions which were based on pre-pandemic funding levels.
42. Construction works are in progress on the new West Drayton leisure centre and are currently forecast to be on budget and planned timescales. The works are expected to be completed in May 2024.
43. Following June Cabinet approval of the acquisition of land at Broadwater Lake for the new Hillingdon Water Sports and Activity Centre (HWSAC) site, the legal options agreement with the vendor has been finalised and a planning application is expected to be submitted in March, following site surveys.
44. The Civic Centre transformation project has commenced with a number of projects under various workstreams to be implemented in 2023/24.

Capital Financing - General Fund

Table 6: Capital Financing

	Approved Budget 2022/23 £'000	Forecast 2022/23 £'000	Cost Variance £'000	Phasing Variance £'000	Total Financing Budget 2022-2027 £'000	Total Financing Forecast 2022-2027 £'000	Total Variance £'000	Move-ment
Source of Finance								
Capital Receipts	13,327	2,204	(2,389)	(8,734)	81,414	78,698	(2,716)	749
CIL	8,455	9,742		1,287	24,205	24,205	-	
Prudential Borrowing	21,381	16,541	192	(5,032)	97,578	96,597	(981)	(238)
Total Council Resources	43,163	28,487	(2,197)	(12,479)	203,197	199,500	(3,697)	511
Grants & Contributions	26,259	18,875	(886)	(6,498)	113,669	113,758	89	(115)
Capital Programme	69,422	47,362	(3,083)	(18,977)	316,866	313,258	(3,608)	396
Movement	55	(7,589)	396	(8,040)	55	451	396	

45. In year receipts amount to £1,389k on five sites that have been sold or under exchange at auctions this year. Two further sites have received offers at auction in February totalling £852k. February Cabinet authorised the sale of the freehold interest of Brookfield Adult Education Centre and offers have been received. The sale is expected to be completed by the end of the financial year. These cumulative offers are reflected in the favourable movement of £749k in total capital receipts.
46. The 2022-23 Community Infrastructure Levy receipts forecast includes £4,742k carried forward from last year to support financing of the new West Drayton leisure centre project. The current year forecast amounts to £5,000k due mainly large developments commencing this year for which a demand notice has been issued and instalments due in February and March 2023. The medium-term forecast is to budget, reflecting uncertainty in the construction sector as current inflation levels may affect developer activity in the short to medium term. Forecast grants and contributions are broadly in line with the revised budget with the movement of £115k relating to the reduced social care equipment forecast, financed by Disabled Facilities Grant.

Schools Budget

47. The Dedicated Schools Grant (DSG) monitoring position is an in-year overspend of £6,705k at month 10, compared to the revised budgeted deficit of £5,486k. This overspend is due to ongoing pressures in the cost of High Needs placements, where due to a lack of capacity in borough, the number of independent placements has increased since the budget was set, in combination with inflationary pressures across the sector. When the £23,522k deficit brought forward from 2021/22 is taken into account, along with the second payment of Safety Valve funding and local authority contribution, the cumulative deficit carry forward to 2023/24 is £22,477k.

Table 7: DSG Income and Expenditure 2022/23

Funding Block	Month 10		Variance (As at Month 10) £'000	Variance (As at Month 9) £'000	Change from Month 9 £'000
	Revised Budget £'000	Forecast Outturn £'000			
Dedicated Schools Grant Income	(323,969)	(323,969)	0	0	0
Schools Block	250,638	250,638	0	0	0
Early Years Block	22,951	22,951	0	0	0
Central Schools Services Block	3,003	3,016	13	13	0
High Needs Block	52,863	54,069	1,206	711	495
Total Funding Blocks	5,486	6,705	1,219	724	495
Balance Brought Forward 1 April 2022	23,522	23,522			
Safety Valve Funding	(3,750)	(3,750)			
Local Authority	(4,000)	(4,000)			
Balance Carried Forward 31 March 2023	21,258	22,477			

Dedicated Schools Grant Income (nil variance)

48. The Early Years block has been adjusted further to reflect actual numbers accessing the free entitlement in the Spring term. There will be further adjustment to the High Needs block allocation following confirmation of the import/export adjustment for 2022/23 which updates funding to reflect the local authority in which pupils with SEND are resident.

Schools Block (nil variance)

49. The Schools Block includes all funding paid directly to mainstream schools as part of their delegated budget share, including the funding recouped by the ESFA and paid to mainstream academies.
50. There is also a growth contingency fund which is funded from the Schools Block. Schools that are expanding, in agreement with the local authority, to meet basic need pupil population growth, receive additional funding to provide financial recompense throughout the relevant financial year to cover the cost of this agreed and planned growth.
51. Schools Forum took the decision to backdate growth contingency for one school in 2021/22 resulting in an overspend in that year. The overspend was ring-fenced in the Schools Block with the expectation that it would be offset by an underspend in 2022/23.

52. The growth contingency policy was amended prior to 2020/21 in order address the growth in secondary pupils. Schools will be funded for any Year 7 pupils which are above the Published Admission Number (PAN). £461k was set aside for this purpose, with the actual funding requirement not known until actual numbers on roll are confirmed.

Early Years Block (nil variance)

53. Two-year-old funding was adjusted in July to reflect the number of children accessing the entitlement based on the January 2021 census. The 3 and 4-year-old funding for both the universal and the additional free entitlement has also been adjusted in July following the January 2021 census. This has resulted in an increase of £2,796k in the overall Early Years block funding allocation as the number of children accessing the additional free entitlement has increased significantly over the past year.

Central School Services Block (£13k adverse, nil movement)

54. The published DSG budget allocations confirmed a 20% decrease in the Central School Services Block provided for historic commitments. This resulted in a £170k reduction in funding, though this was partly offset by £84k of additional funding for pupil growth. This reduction in funding resulted in a budget shortfall for the services funded by the Central School Services block adding to the pressure which has led to an overall deficit DSG being agreed for 2022/23. The main budgetary pressure is in the Looked After Children Education Team but there was a favourable movement in Month 7, which reduced the overspend to £13k, where it remains this month.

High Needs Block (£1,206k adverse, £495k adverse movement)

55. Whilst there is a good level of confidence that both the Safety Valve conditions and High Needs block savings for the term of the Safety Valve will ultimately be delivered in full or replaced with alternative measures in the event of any shortfall, there is limited scope to contain any increase in High Needs spend, particularly in light of the significantly higher than budgeted levels of inflation for both placement costs and construction. In addition, delays in DfE construction projects to increase sufficiency of placements within the Borough is driving an increase in more costly independent placements, creating additional pressure on the high needs block, which has further continued this month and is reflected in the adverse movement of £495k shown within this area. The position will continue to be monitored as part of the Safety Valve monitoring, to forecast the impact of implemented changes as part of the grant conditions.

Maintained School Balances & Budgets

56. Maintained schools ended the 2021/22 financial year with a cumulative closing surplus balance of £14.9m (£14.5m revenue and £0.4m capital). This was a £1.6m increase from the previous year total (adjusted for the two academy converters). A review of the balances at the end of the 2021/22 financial year identified three schools which ended the year in deficit and in October Cabinet gave approved licensed deficits for 2022/23. These three schools all had applied for a licensed deficit at the start of the year having carried forward cumulative deficits from 2020/21. However, two of these schools were able to reduce the cumulative deficit with an in-year surplus achieved in 2021/22.

57. The table below summarises school revenue balances as a percentage of total revenue income plus balances brought forward from 2021/22. Analysis of the data in the table indicates that overall, the number of schools with balances over the recommended 8% (or 5% for secondary schools) is currently 54% compared to 59% in 2021/22. Since the position was previously reported, a further 1 school is projected to be in deficit, compared to the 3 licensed deficits agreed at the start of the financial year. In addition, the number of schools with balances lower than 2% has increased to 7 from the 2 schools previously reported, with the number of schools with balances greater than 20% increasing from 5 to 6.

Sector	Number of Schools in Deficit	Number with Balances < 2%	Number with Balances > 2% and < 8%	Number with Balances > 8% and < 20%	Number with Balances > 20%
Nursery	0	0	0	1	0
Primary	3	7	12	19	4
Secondary	1	0	0	1	0
Special	0	0	0	0	2
Total	4	7	12	21	6

58. The 2022/23 budgets for maintained schools continue to be reviewed, with schools RAG-rated based on their balances position. Schools that are either in deficit or have managed to set a balanced budget but with very low balances, meaning that any significant unplanned change in expenditure could result in the school being in a deficit position are rated red. These schools are being closely monitored by officers to ensure that everything possible is being done to address the situation.

Housing Revenue Account

59. The Housing Revenue Account (HRA) is currently forecasting a favourable variance of £76k compared to the budget and a favourable movement of £8k on Month 9. The 2022/23 closing HRA General Balance is forecast to be £15,093k. The use of reserves is funding investment in new housing stock. The table below presents key variances by service area.

Table 8: Housing Revenue Account

Service	Month 10		Variance (+ adv / - fav)		
	Revised Budget	Forecast Outturn	Variance (As at Month 10)	Variance (As at Month 9)	Movement from Month 9
	£'000	£'000	£'000	£'000	£'000
Rental Income	(61,689)	(61,597)	92	92	0
Other Income	(6,151)	(5,933)	218	218	0
Net Income	(67,840)	(67,530)	310	310	0
Housing Management	16,488	16,895	407	405	2
Tenant Services	4,410	4,472	62	72	(10)
Repairs	6,752	7,355	603	603	0
Planned Maintenance	3,372	2,931	(441)	(441)	0
Capital Programme Funding	19,694	18,194	(1,500)	(1,500)	0
Interest & Investment Income	16,198	16,198	0	0	0
Development & Risk	1,260	1,743	483	483	0
Contingency					
Operating Costs	68,174	67,788	(386)	(378)	(8)
(Surplus) / Deficit	334	258	(76)	(68)	(8)
General Balance 01/04/2021	(15,351)	(15,351)	0	0	0
General Balance 31/03/2022	(15,017)	(15,093)	(76)	(68)	(8)

60. Rental Income is forecast to under recover by £92k and Other Income is forecast to under recover by £218k, both nil movement on Month 9. This will continue to be monitored during the year as more data becomes available.

61. The number of RTB applications received in the first ten months of 2022/23 was 110 compared to 141 for the same period in 2021/22. There has been 52 RTB completions in the first ten months of 2022/23 compared to 40 for the same period in 2021/22. The RTB applications and sales will be kept under review during the year especially given the current economic conditions. As at Month 10, the 2022/23 RTB sales forecast is 60, which is nil movement compared to Month 9.

62. The housing management service is forecast to overspend by £407k which is a minor adverse movement of £2k on Month 9.

63. Tenants' services are forecast to overspend by £62k, a favourable movement of £10k on Month 9 relating to a reduction in staffing and agency costs.

64. The repairs and planned maintenance service is forecasting an overspend at Month 10 of £162k which is nil movement on Month 9. The repairs and planned maintenance service will continue to be kept under review during the year as more actuals data becomes available, especially due to potential pressures relating to voids, day to day repairs, disrepair, and market conditions including inflation.
65. As at Month 10 the capital programme funding forecast is an underspend of £1,500k which is no change on the Month 9 position.
66. As at Month 10 the interest and investment income is forecast to breakeven. Although given current economic circumstances this will continue to be closely monitored.
67. The development and risk contingency budgets are forecast to overspend by £483k as at Month 10 which represents no change on the Month 9 position. These budgets include the bad debt provision will be kept under review in the remaining months of the year and the final provision will be based on the arrears as at 31 March 2023.

HRA Capital Expenditure

68. The HRA capital programme is set out in the table below. The 2022/23 revised budget is £75,131k and forecast expenditure is £65,769k with a total variance of £9,362k due mainly to re-phasing of projects continuing into future years.

Table 9: HRA Capital Expenditure

	Revised Budget 2022/23	Forecast 2022/23	Cost Variance 2022/23	Project Re-Phasing 2022/23	Total Project Budget 2022-27	Total Project Forecast 2022-27	Total Project Variance 2022-27	Movement 2022-27
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
HRA Capital Programme								
Major Projects	55,170	49,493	(1,601)	(4,076)	306,627	303,119	(3,508)	(378)
Works to Stock programme	15,947	12,610	(924)	(2,413)	136,678	135,754	(924)	34
Green Homes Initiatives	1,514	1,166	0	(348)	22,151	22,151	0	
Major Adaptations to Property	2,500	2,500	0	0	13,936	13,936	0	
Total HRA Capital	75,131	65,769	(2,525)	(6,837)	479,392	474,960	(4,432)	(344)
Movement		(1,528)	(344)	(1,184)		(344)	(344)	

69. The 2022-23 forecast includes significant investment in housing acquisitions including buy backs of former Right to Buy properties, partly financed by external resources such as the GLA Right to Buy Back grant. The 2022-23 forecast reflects an increase in the annual acquisitions cap from 20 units to 37, resulting from the commencement on site of the Maple and Poplar redevelopment, which will provide 34 general needs flats. Works are in progress on the South block, with a revised planning permission required for the North block following design changes.
70. An under spend of £1,967k is forecast on the GLA Ringfenced and Negotiated grant Buy Back scheme partly due to several identified property sales falling through and the time limited nature of the grant to identify new acquisitions by end of March 2023. The Right to Buy Back

fund also reports an under spend of £1,679k based on the number of formally approved acquisitions at this stage of the year, with uncommitted funding unable to be carried forward into next financial year. There is residual uncommitted funding of £28k on the Rough Sleepers Accommodation Programme grant of £5,350k after fully allocating the grant to acquire 22 units (2 more than original target).

71. Works have completed and handed over at the 5x3 bedroom development at Moorfield Road, Cowley which will be provided as general needs housing. Works at the former garage site on Nelson Road to provide 6 affordable housing units are expected to be handed over in February 2023. A contract variation report has been approved by Cabinet Members to settle the final account with the contractor including a virement of £133k from unallocated Internal Developments funding, now included in the revised budget. Additional costs arose due to sewer works and contractor expense claims.
72. In January, Cabinet approved the appointment of the main contractor for the Petworth Gardens development and the allocation of £387k to the budget following tenders from the unallocated Acquisitions and Internal Developments budget. Construction works will commence on site shortly.
73. Bulk purchases of properties from several registered providers have been taking place under the £126,708k Hayes Regeneration programme, and demolitions and groundworks underway at Avondale estate.
74. The Works to Stock programme 2022/23 is in various stages of progress with works ongoing across the housing estate under numerous workstreams. There is a forecast under spend of £924k on programmes for which the budget is not expected to be committed this financial year. Works are underway on delivering Green Homes Initiatives funded by £1,581k Social Housing Decarbonisation Fund grant which is required to be spent by the June 2023 after the granting of a short extension. Agreement has been reached to deliver a lower number of units from the total grant due to rising prices.

Table 10: Outstanding Deposits

Period	Actual (£m)	Actual (%)
Call Accounts and MMF's*	49.9	49.85
Up to 1 Month Fixed-Term Deposits	35.2	35.16
Total	85.1	84.01
Strategic Pooled Funds	15.0	14.99
Total	100.0	100.00

*Money Market Funds

75. Deposits are held with UK institutions, all of which hold a minimum A- Fitch (or lowest equivalent) long-term credit rating and AAA rated Money Market funds. UK deposits are currently held in NatWest Bank plc and the DMADF. There is also an allocation to Strategic Pooled Funds.
76. The average rate of return on day-to-day operational treasury balances is 1.85%. As part of the Council's investment strategy for 22/23, the Council continues to hold a total of £15m in three long-dated strategic pooled funds (£5m in each). The strategic pooled funds have a 3-5 year investment horizon with dividends being distributed periodically. When including projected dividend income on these strategic pooled funds, based on the previous six months income average, the overall rate of return increases to 2.06%.
77. The Council aims to minimise its exposure to bail-in risk by utilising bail-in exempt instruments and institutions whenever possible. However, due to the significant amount held in instant access facilities, which is needed to manage daily cashflow, it is not possible to fully protect Council funds from bail-in risk. At the end of January, 59% of the Council's day-to-day operational treasury investments had exposure to bail-in risk compared to a December benchmark average of 60% in the Local Authority sector (latest benchmark provided quarterly by the Council's treasury advisors Arlingclose). The Council's exposure reduces to 0% once instant access facilities are excluded from the total bail-in percentage.
78. Liquidity was maintained throughout January by placing surplus funds in instant access accounts and making short-term deposits in the DMADF. Cash-flow was managed by ensuring deposit maturities with the DMADF were matched to outflows and where required, funds were withdrawn from instant access facilities.

Table 11: Outstanding Debt

Average Interest Rate on Total Debt: 2.95%

Average Interest Rate on Debt Excluding Temporary Borrowing: 3.11%

Average Interest Rate on Temporary Borrowing: 2.35%

	Actual (£m)	Actual (%)
General Fund		
PWLB	83.60	25.22
Long-Term Market	15.00	4.53
Temporary	70.00	21.12
HRA		
PWLB	129.82	39.17
Long-Term Market	33.00	9.96
Total	321.42	100.00

79. £10m of forward dated temporary borrowing reached settlement and funds were received by the Council.
80. Overall gilt yields moved down during January. With the Council's long-term borrowing need and with restrictive premiums, early repayment of debt remains unfeasible.
81. There were no breaches of the Prudential Indicators or non-compliance with the Treasury Management Policy and Practices.
82. To maintain liquidity for day-to-day business operations during February, cash balances will be placed in instant access accounts and short-term deposits.
83. At the beginning of January, a further £5m of temporary borrowing was secured which is due to come into London Borough of Hillingdon in February 23. Since then, the cash flow projections have been adjusted and it is unlikely any further borrowing from the original forecast will be required.

PART B: FINANCIAL RECOMMENDATIONS

That the Cabinet:

- a. Approve the introduction from April 2023 of an enhanced housing management service charge for all HRA short life properties at £9.12 pw.
- b. Approve the introduction from April 2023 of a furniture and furnishings service charge for all new HRA short life properties (bedsit £22.12pw; 1 bed 26.84pw; 2 bed £37.55pw; 3bed+ £45.68pw).
- c. Accept a grant of £400k from Central and North West London NHS Foundation Trust for extension of the Mental Health Crisis Recovery House pilot to 31 March 2024.
- d. Accept a grant of £340k from North West London Integrated Care Board to secure community support for virtual wards.
- e. Accept a grant of £300k from North West London Integrated Care Board to contribute to hospital discharge related costs incurred by Adult Social Care in 2022/23.
- f. Approve acceptance of gift funding in relation to a Planning Performance Agreement in accordance with the provisions of Section 93 of the Local Government Act 2003 for;
 - a. Ainscough Cranes - £32,000
 - b. 1 Vinyl Square (NMA) - £5,000
 - c. Bellmore Allotments - £32,000
 - d. Austin Road - £32,000
 - e. Avondale Drive - £40,000
- g. Agree a multi-activity Summer Holiday Programme for the provision of out of school activities in Summer 2023, with those in receipt of benefits-related free school meals eligible for free and agree to introduce a charge of £92 for a full week (equivalent to £18.40 per day), for children not currently in receipt of free school meals.
- h. Accept a grant of £16,100 from the Department for Education for the financial years 2022/23 and 2023/24, for the Professional Development Programme for Early Years Practitioners.

Reasons for recommendation

84. **Recommendations 2a and 2b** propose the introduction of new Fees and Charges to support a self-financing strategy to help sustain the tenancies of vulnerable clients from the homelessness route and provide one solution to homelessness pressures faced by the General Fund.

The number of homeless households in temporary accommodation stood at 666 at the end of December 2022, a 50% overall increase on the 445 households in temporary accommodation at the end of March 2022. Most of this increase has been in high-cost B&B accommodation. A related B&B reduction Action Plan has been developed which has a clear focus on shifting temporary accommodation supply from expensive nightly paid placements to cheaper placements, in particular using HRA short life properties.

A housing management offer has been developed to underpin a more intensive level of housing management. The provision of basic levels of furniture and furnishings would support some of the most vulnerable households the Council accommodates and would address many of the reasons for prospective short life tenants being unable to take up occupation

'straight away'. This provision would also have the potential to reduce short life void times and the time households remain in high-cost units of temporary accommodation following a short life offer.

85. The Mental Health Crisis Recovery House was established as a pilot in August 2022 as part of the Hillingdon mental health crisis pathway transformation programme. Extension until the end of 2023/24 will allow more time to fully evaluate the outcomes from the pilot and determine longer term arrangements, with **recommendation 2c** proposing to accept grant funding for the extension.
86. Virtual wards support people who would otherwise be in hospital to receive the specialist care they need in their own home or usual place of residence. If approved **recommendation 2d** will enable a provider to be secured to deliver specialist support to people primarily with heart and respiratory conditions who can then return to their usual place of residence.
87. **Recommendation 2e** proposes to accept grant funding that will contribute to addressing care home placement costs (short and long-term) incurred by Adult Social Care in 2022/23 to support the timely discharge of residents from hospital.
88. Gift funding has been offered by developers which if accepted by Cabinet will be utilised to fund dedicated staff to support this pre-application and application work. **Recommendation 2f** seeks authority from Cabinet to approve the acceptance of £141,000k in relation to the following major developments.
 - a. Ainscough Cranes - £32,000
 - b. 1 Vinyl Square (NMA) - £5,000
 - c. Bellmore Allotments - £32,000
 - d. Austin Road - £32,000
 - e. Avondale Drive - £40,000
89. **Recommendation 2g** supports the Summer Holiday Programme which will deliver affordable school holiday activities for up to 900 children in the borough across 5 weeks of the summer holiday period. 450 places will be reserved free of charge for eligible children in receipt of free school meals, with the cost of provision funded from the Governments Holiday Activity Fund, with 450 places available for fee paying children at a charge of £92 for a week's provision.
90. The proposed charge has been calculated on a full cost recovery basis and is equivalent to a cost of £18.40 per day, representing one of the lowest priced multi-activity holiday club provisions in across London. Hillingdon remains one of the only Council's directly providing holiday programmes for children. Programmes will be run across 5 weeks of the summer holiday, available from Fountain's Mill, Harlington or Ruislip Young People's Centres.
91. **Recommendation 2h** proposes to accept funding for a 3-year programme that will be run in 4 Cohorts. The funding is part of the DfE investment of £37.5 million into the Programme for the period 6 February 2023 to 31 March 2025, as part of the DfE's education recovery package, with this recommendation proposing to accept the funding allocation for 2022/23 (£4.5k) and 2023/24 (£11.6k).

This Early Years Professional Development Programme is investment from the government to provide training, qualifications, expert guidance, and targeted support to the early years sector to support the learning and development of the youngest and most disadvantaged children. The funding has been made available for the work that directly benefits Early Years Practitioners. This will develop (both directly and indirectly) a high-quality early years workforce and ensure children have the support they need to recover from COVID-19 pandemic.

PUBLIC PREVIEW:

MATTERS TO BE CONSIDERED LATER IN PRIVATE

Cabinet Member(s)	As appropriate
Cabinet Portfolio(s)	As appropriate
Officer Contact(s)	Mark Braddock – Democratic Services
Papers with report	None

HEADLINES

Summary	<p>A report to Cabinet to provide maximum transparency to residents on the private matters to be considered later in Part 2 of the Cabinet meeting and agenda.</p> <p>This will enable Cabinet Members to openly discuss such matters generally in public, and via the Council’s live broadcast of the meeting, without prejudicing their later consideration in private.</p>
<p>Putting our Residents First</p> <p>Delivering on the Council Strategy 2022-2026</p>	<p>This report supports our ambition for residents / the Council of: An efficient, well-run, digital-enabled council working with partners to deliver services to improve the lives of all our residents</p> <p>This report supports our commitments to residents of: A Digital-Enabled, Modern, Well-Run Council</p>
Financial Cost	As set out in the report.
Relevant Select Committee	As set out in this report under each item – however, this item is not for scrutiny call-in as it is information only.
Ward(s)	As set out in the report

RECOMMENDATION

That Cabinet note the reports to be considered later in private and Part 2 of the Cabinet agenda and comment on them as appropriate for public information purposes.

Reasons for recommendation

Why are certain reports considered in private?

As a transparent, democratic organisation, the Council's Cabinet will consider matters in public on Part 1 of this Cabinet agenda. However, there will inevitably be some reports that will need to be considered in private. These would generally relate to contracts, property transactions or commercially sensitive information, for example, tender bids from commercial organisations, which if made public, could prejudice the Council's ability secure value-for-money for resident taxpayers.

This information is also called 'exempt' information and is considered in Part 2 of any Cabinet agenda by applying the relevant section of the Part 1 of Schedule 12 (A) to the Local Government Act 1972 (as amended), in that the report contains certain information and that the public interest in withholding that information outweighs the public interest in disclosing it.

How can the public find out more about the private reports?

To ensure maximum transparency when the Cabinet considers such private reports:

- 1) They are first given advance notice on the Cabinet's Forward Plan in summary form setting out the reason why they will be considered in private. The [Forward Plan](#) is a public document setting out all the expected decisions the Cabinet will make over the coming year, except those that are urgent, and is available on the Council's website to view;
- 2) This report provides a fuller public preview of the matters to be discussed in Part 2 of this Cabinet meeting and gives an opportunity for Cabinet Members to highlight issues of significance within and for public information purposes, without prejudicing their later fuller consideration in private. It also sets out the recommendations in general terms that are being proposed for a decision on.
- 3) Consideration of this report will also be broadcast live on the Council's YouTube channel: Hillingdon London, and available for viewing afterwards, for wider democratic engagement.
- 4) After these private reports are considered in Part 2 of this Cabinet meeting, Cabinet's full decisions on them will then be published on the Council's website the day after the Cabinet meeting, along with the decisions on the other matters already considered in public.

Alternative options considered

Cabinet could resolve to release any private report into the public domain in extraordinary or highly exceptional cases, where it considers the public interest in disclosing the information outweighs the public interest in withholding it. However, to ensure greater transparency on all private matters considered, this public preview item is advised as the most suitable way forward.

Legal comments

Such private matters are considered in accordance with Local Government Act 1972 (as amended) Access to Information provisions and also The Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012. This report enables such matters to be discussed in public as far as is possible under the relevant legislation.

SUPPORTING INFORMATION

Item 9 - GLL Leisure Contract Variation Proposal	
Relevant Cabinet Member(s)	Relevant Ward Select Committee
Councillor Eddie Lavery Cabinet Member for Residents' Services	All Residents' Services Select Committee
Information	General recommendations
<p>This report recommends a contract extension and variation to the Greenwich Leisure Limited (GLL) Leisure Operating Contract which covers four sites; Hillingdon Sports & Leisure Complex, Botwell Green Sports & Leisure Centre, Highgrove Pool and Queensmead Sports Centre.</p> <p>The recommendations will enable the Council to maintain its relationship with the leisure operator to continue to improve and enhance the sports and leisure facilities and activities provided to residents. The proposal will also minimise the impact on the Council's future finances following financial support given to GLL during the Covid-19 pandemic.</p> <p>Delegated authority is proposed in respect any further contract variation decision in respect of managing the new Platinum Jubilee Leisure Centre in West Drayton, currently under construction.</p>	<p>That the Cabinet considers the extension of the Leisure Operating Contract and leases with Greenwich Leisure Limited.</p>

Item 10 - Semi-independent living provision in Hillingdon	
Relevant Cabinet Member(s)	Relevant Ward Select Committee
Councillor Susan O'Brien Cabinet Member for Children, Families & Education	All Children, Families & Education Select Committee
Information	General recommendations
<p>Cabinet will consider an extension of the semi-independent living contracts for young people in the Council's care and care experienced young people.</p> <p>These provide accommodation for young people between the ages of 16-24 and offer support to help them transition into adulthood, including assistance with financial management, mental health and wellbeing, education, future employment opportunities and development of social skills in preparation for independence.</p> <p>Such services have the potential to bring significant benefits to younger Hillingdon residents, particularly for those who are leaving residential or supported living placements. By providing comprehensive support services to care experienced young people, we can help to reduce the risk of homelessness and other adverse outcomes.</p> <p>This preventative approach not only benefits the individual young resident but also helps reduce the demand for emergency housing services and other support services.</p>	<p>That the Cabinet agree to extend contracts for semi-independent accommodation and support to looked after children and care experienced young people.</p>

Item 11 - Social Care Catering Services	
Relevant Cabinet Member(s)	Relevant Ward Select Committee
Councillor Jane Palmer Cabinet Member for Health & Social Care	All Health & Social Care Select Committee
Information	General recommendations
<p>This report seeks Cabinet approval to extend the Council's contract with Caterplus Services Ltd. for the provision of Social Care Catering Services.</p> <p>This service provides meals to Hillingdon residents living in four extra-care schemes, provides a catering staff for the Adult Resource Centre and provides meals for children and young people in three Hillingdon residential care homes and the three early years centres.</p> <p>The recommendations will ensure the continued provision of meals for those in receipt of them, that also meet the needs of the diverse community and ensure access to nutritious and healthy food that supports health and well-being.</p>	<p>That the Cabinet agree to an extension of the current contract for Social Care Catering Services.</p>

Item 12 – Family Group Conference Service	
Relevant Cabinet Member(s)	Relevant Ward Select Committee
Councillor Susan O'Brien Cabinet Member for Children, Families & Education	All Children, Families & Education Select Committee
Information	General recommendations
<p>This report seeks approval to award a contract for Family Group Conference Services following competitive tender.</p> <p>The service involves the coordination and delivery of Family Group Conferences to support families engaged with social services to find their own solutions to their problems in meeting the needs of children and themselves.</p> <p>A Family Group Conference is a family-led decision-making meeting and allows families to come together and to find their own way forward, having an important voice in plans that are made for and about their children.</p> <p>This service also lessens the need for future intensive, statutory support to children, by providing such preventative family support at an earlier stage.</p>	<p>That the Cabinet accept a tender for the provision of Family Group Conference Services to the London Borough of Hillingdon.</p>

Item 13 - Disabled Facilities Grant & Adaptation Works Contracts	
Relevant Cabinet Member(s)	Relevant Ward Select Committee
Councillor Jonathan Bianco Cabinet Member for Property, Highways & Transport	All Property, Highways and Transport Select Committee
Information	General recommendations
<p>This report recommends new contractual arrangements following a competitive tender exercise for the delivery of Aids & Adaptation services within Private Dwellings and Council's Housing Stock for residents with disabilities, including the vulnerable & older people. This service enables the Council to deliver its statutory responsibilities for those people eligible for such works, which can include:</p> <ul style="list-style-type: none"> • Level access showers • Over bath showers • Specialist toilets • Kitchens • Internal/external doors • Door widening • Minor internal works • Patio installation/levelling • Fencing <p>The proposed contract arrangements will assist with the faster delivery of such requirements, benefiting residents who will also be able to better maintain their independence at home, supporting their overall wellbeing.</p>	That the Cabinet agrees contractual arrangements for Aids & Adaptation Works schemes within private dwellings and the Council's Housing Stock.

Item 14 - Rough Sleeper Services Contracts	
Relevant Cabinet Member(s)	Relevant Ward Select Committee
Councillor Eddie Lavery Cabinet Member for Residents' Services	All Residents' Services Select Committee
Information	General recommendations
<p>Cabinet will consider a report regarding contractual arrangements for services to support Rough Sleepers, which includes a floating and outreach/inreach services.</p> <p>The Floating Service is for the provision of housing-related support to enable rough sleepers and those at risk of rough sleeping who have accepted an offer of accommodation to gain or regain the necessary skills to enable them to sustain their tenancy, live independently and participate in their community.</p> <p>The Outreach/Inreach Service aims to seek out, identify and engage rough sleepers as quickly as possible and encourage them into emergency accommodation in the first instance supporting them away from the harmful effects of rough sleeping. A subsequent Inreach Service is provided working alongside a day-time casework team to access help with a variety of support needs e.g., substance misuse or mental health needs.</p> <p>The Council is in receipt of Government funding for such support services and these recommendations will help address, support and prevent future rough sleeping in the Borough.</p>	<p>That the Cabinet agree contractual arrangements in respect of services for Rough Sleepers.</p>

Item 15 - Framework Agreement for Building & Construction Consultancy Services	
Relevant Cabinet Member(s)	Relevant Ward Select Committee
Councillor Jonathan Bianco Cabinet Member for Property, Highways & Transport	Ward – N/A Property, Highways and Transport Select Committee
Information	General recommendations
<p>The Council is required to spend money on building and construction related consultancy services as part of its significant range of housing and construction programmes. This can include, for example, Architectural and Building Design Services, Engineering, Surveying and Valuation services through the Energy and Fire Safety consultancy requirements.</p> <p>This work is currently awarded through multiple individual tender exercises, which can sometimes be problematic.</p> <p>This report to Cabinet seeks to establish a multi-lot Framework Agreement for such services in the future. If agreed, this will enable the Council to expedite contract awards, maintain commercial leverage, deliver cost savings, improve relationships with providers, reduce administration costs, whilst improving risk assurance and compliance on such building projects.</p> <p>There are no direct costs proposed in relation to the creation of the Framework.</p>	<p>That the Cabinet agrees the establishment of a multi-lot Framework Agreement for building and construction consultancy services.</p>

<p>Item 16 - Translation and Interpretation Services Contract Award</p>	
<p>Relevant Cabinet Member(s)</p>	<p>Relevant Ward Select Committee</p>
<p>Councillor Douglas Mills Cabinet Member for Corporate Services</p>	<p>Ward - N/A Finance and Corporate Services Select Committee</p>
<p>Information</p>	<p>General recommendations</p>
<p>This proposed report seeks to award a corporate translation and interpretation services contract following competitive tender.</p> <p>The Council has a high demand for interpreters and needs to provide a high quality, consistent and professional translation, interpretation and alternative communication support service to help ensure its services are accessible to all residents in the Borough. For example, interpreters are often required at social care meetings, therefore residents require an accurate and sometimes independent understanding of what is being discussed.</p> <p>Such services can be provided face to face, or increasingly through video and telephone. Also, translation services for documents may be provided as part of this service, including supporting those who have hearing or sight impairments.</p> <p>The Council is also keen to ensure more modern use of translation and interpretation services technology going forward to ensure value for money.</p>	<p>That Cabinet accept a tender for the provision of corporate translation and interpretation services to the London Borough of Hillingdon.</p>

Item 17 - Extension of transportation arrangements for Children and social care clients	
Relevant Cabinet Member(s)	Relevant Ward Select Committee
Councillor Susan O'Brien Cabinet Member for Children, Families & Education	Ward – N/A Children, Families and Education Select Committee
Information	General recommendations
<p>Following approval in November 2022 to put in place a new transportation Dynamic Purchasing System (DPS) for home to school transport, Cabinet will consider extending the existing DPS arrangements for a further short period of time.</p> <p>The proposed short-term extension will minimise disruption to children who are in receipt of Home to school transport this academic year.</p> <p>It will also enable the Council to fully prepare for the new DPS being in operation from the new academic year in September 2023.</p>	<p>That the Cabinet agree to a short term extension of the current transportation contracts with providers for such services.</p>

Item 18 - Occupational Therapy Services Contracts	
Relevant Cabinet Member(s)	Relevant Ward Select Committee
Councillor Jane Palmer Cabinet Member for Health and Social Care	Wards – N/A Health & Social Care Select Committee
Information	General recommendations
<p>Following a competitive tender exercise, Cabinet will consider contractual arrangements for Occupational Therapy Services for adults and children in Hillingdon to help fulfil the Council's obligations under the duties in relation to The Care Act 2014 and for major adaptations, assessment services.</p> <p>Occupational Therapy support residents with disabilities and other care and support needs, promotes their independence and well-being, along with assessments of daily living activities, prescribing equipment and commissioning minor adaptations to support living as independently as possible.</p>	That the Cabinet consider the contractual arrangements for Occupational Therapy Services.

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