



Residents' Services Select Committee

Councillors on the Committee

Councillor Wayne Bridges (Chair)
Councillor Colleen Sullivan (Vice-Chair)
Councillor Scott Farley (Opposition Lead)
Councillor Janet Gardner
Councillor Ekta Gohil
Councillor Sital Punja
Councillor Peter Smallwood

Date: TUESDAY, 16 JANUARY
2024

Time: 7.00 PM

Venue: COMMITTEE ROOM 5 -
CIVIC CENTRE

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

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Published: Friday, 5 January 2024

Contact: Liz Penny, Democratic Services
Officer

Email: epenny@hillington.gov.uk

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Lloyd White
Head of Democratic Services
London Borough of Hillingdon,
3E/05, Civic Centre, High Street, Uxbridge, UB8 1UW
www.hillingdon.gov.uk

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Terms of Reference

Residents' Services Select Committee

To undertake the overview and scrutiny role in relation to the following Cabinet Member portfolio(s) and service areas:

Cabinet Member Portfolio	Cabinet Member for Residents' Services (Cllr Eddie Lavery)
Relevant service areas	<ol style="list-style-type: none">1) Community Safety, Licensing, Standards and Enforcement2) Planning & Regeneration3) Housing policy, homelessness & tenancy management4) Green Spaces, Sport & Culture5) Waste Services

Statutory Crime and Disorder Scrutiny

This Committee will act as a Crime and Disorder Committee as defined in the Crime and Disorder (Overview and Scrutiny) Regulations 2009 and carry out the bi-annual scrutiny of decisions made, or other action taken, in connection with the discharge by the responsible authorities of their crime and disorder functions. In practice, this is undertaken currently by a bi-annual review of the Safer Hillingdon Partnership, which includes senior officers from the Metropolitan Police, London Fire Brigade and Probation Service attending to answer questions from Councillors. More guidance on this important aspect of external scrutiny will be provided to the Committee.

Cross-cutting topics

This Committee will also act as lead select committee on the monitoring and review of the following cross-cutting topics:

- Climate Change
- Local impacts of Heathrow expansion
- Local impacts of High Speed 2
- Community Cohesion

Agenda

- 1 Apologies for Absence
- 2 Declarations of interest in matters coming before this meeting
- 3 To receive the minutes of the previous meeting 1 - 6
- 4 To confirm that the items of business marked as Part I will be considered in public and those marked Part II will be considered in private

Part I - Members, Public and Press

- 5 2024/25 Budget Proposals for Services Within the Remit of the Residents' Services Select Committee 7 - 26
- 6 Potential major review: Homeless Prevention & Customer Journey 27 - 32
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Minutes

RESIDENTS' SERVICES SELECT COMMITTEE

29 November 2023

Meeting held at Committee Room 5 - Civic Centre



HILLINGDON
LONDON

	<p>Committee Members Present: Councillors Wayne Bridges (Chair), Colleen Sullivan (Vice-Chair), Scott Farley (Opposition Lead), Janet Gardner, Ekta Gohil, Sital Punja and Peter Smallwood</p> <p>Others Present: David Brough, Chair of the Hillingdon Canals Partnership Liz Penny, Democratic Services Officer Priscilla Simpson, Sport and Physical Activity Team Manager</p>
30.	<p>APOLOGIES FOR ABSENCE (<i>Agenda Item 1</i>)</p> <p>There were no apologies for absence.</p>
31.	<p>DECLARATIONS OF INTEREST IN MATTERS COMING BEFORE THIS MEETING (<i>Agenda Item 2</i>)</p> <p>There were no declarations of interest.</p>
32.	<p>TO RECEIVE THE MINUTES OF THE PREVIOUS MEETING (<i>Agenda Item 3</i>)</p> <p>RESOLVED: That the minutes of the meeting dated 25 October 2023 be agreed as an accurate record.</p>
33.	<p>TO CONFIRM THAT THE ITEMS OF BUSINESS MARKED AS PART I WILL BE CONSIDERED IN PUBLIC AND THOSE MARKED PART II WILL BE CONSIDERED IN PRIVATE (<i>Agenda Item 4</i>)</p> <p>It was confirmed that all items of business were in Part I and would be considered in public.</p>
34.	<p>HILLINGDON'S CANALS (<i>Agenda Item 5</i>)</p> <p>Further to the Committee's recent frontline visit on the Grand Union Canal, it was confirmed that the boat trip had facilitated in-depth conversations between different partners. The purpose of the discussion was to recap and discuss the key points raised during the site visit, particularly to update those who had been unable to attend on the day.</p> <p>David Brough, Chair of the Hillingdon Canals Partnership, began by highlighting the significance of the canals in Hillingdon, stating that the Borough boasted more miles of canal than any other London Borough. He commended the initiative of those who had attended the canal site visit, emphasising the importance of firsthand experience in understanding what the canals had to offer and addressing local issues.</p> <p>Several points relating to the canals were touched upon, including their role in the</p>

drainage system, being a green corridor for walking and cycling, contributing to the urban environment, providing a place for relaxation, and supporting volunteering efforts. The Council's positive efforts in improving tow paths and utilising ward budgets and Chrysalis funding for canal-related projects were acknowledged. It was noted that tow path improvements had previously been funded partly by the Council and partly by TfL; this was no longer the case as TfL funding had now ceased.

Challenges such as graffiti, litter, and antisocial behaviour along the canals were noted. More collaboration with schools was recommended to raise awareness of the canals' history and environmental significance. The need for increased funding to support canal improvement schemes and the potential impact of reduced funding for the Canal & River Trust were highlighted.

The potential of The Elsdale (the boat used for the site visit) was recognised and Members heard that this vessel was now located in West London. It had previously been used by the Council to facilitate a trip for local people with dementia which had been very successful.

Members' attention was drawn to the Canal & River Trust canalside projects which were set out in the agenda pack. It was noted that the first item on the list (Colham Bridge approach public realm and wayfinding) would soon be underway. Other initiatives were in the pipeline. The Council had helped with funding and other funding streams from developers were being sought.

The Hayes Festival was highlighted – Members heard that this was a fantastic event which was very popular with local residents and had been supported in the past by local Ward Councillors Gardner and Farley.

It was noted that British Waterways, a nationalised industry, had previously been responsible for the canal network. This was no longer the case and the Canal & River Trust, a charity, had now assumed this responsibility. Mr Brough concluded by highlighting the impending funding challenge for the Canal & River Trust, given the expiration of the current Government grant in 2027 and the potential funding gap thereafter.

The Committee heard that addressing these challenges to prevent deterioration of the canal infrastructure was essential. Mr Brough was due to meet with local MPs in the near future to discuss this matter further. He encouraged the Committee to take a comprehensive approach, considering various aspects such as health, schools, and history in their strategy for the canals. It was also proposed that the Select Committee could lead efforts to bring together different strands related to the canals; a suggestion which would be welcomed by the Canal's Partnership.

Priscilla Simpson, Sport and Physical Activity Team Manager, thanked the Select Committee for inviting her to attend the site visit, which had been an enjoyable and engaging experience. Prior to the boat trip, she had not fully appreciated the asset of the canals and she highlighted the value of firsthand experience. As the Sport and Physical Activity Manager in the Council's Public Health Team, Ms Simpson stressed the need to maximise green and blue spaces to promote physical and mental well-being in the community. The importance of feeling safe was also a priority. The Committee heard that, further to the site visit, Council officers would be meeting again with the NHS Social Prescribing Team on 18 December 2023 to discuss needs and challenges and how the canal could be incorporated into this. It was anticipated that

	<p>additional walks and cycle rides would be introduced in the future.</p> <p>Details of various projects, including walks led by volunteers, cycle rides, and park-based exercises were shared with Members. Councillors were informed of initiatives such as 'Our Parks', which offered free exercise activities and focussed on inclusivity for individuals who may be hesitant to engage in structured or organised activities or who lacked the financial means to do so. The importance of creating opportunities for people to improve their health through accessible, affordable, and local activities was emphasised. The social benefits of such opportunities were also noted.</p> <p>Members sought further clarification regarding the possibility of collaboration with GPs for prescribing activities. It was confirmed that officers had previously engaged with GPs to this end but the need for continuous efforts to emphasise the importance of such initiatives was acknowledged. GPs currently prescribed a 12-week leisure centre programme for some patients, but officers were keen for alternative outdoor activities to also be considered.</p> <p>Members brought attention to the increasing population living on the canals, potential safety concerns, and the impact on local waste. Concerns were raised regarding the issue of inadequate lighting along certain stretches of the canal, emphasising the importance of safety, particularly in the context of recent discussions on violence against women and girls. The potential use of offside land along the canal was also highlighted.</p> <p>David Brough contributed to the discussion by addressing the challenges of more people living on the canal boats, highlighting the potential benefits of increased moorings for safety. He also pointed out the difficulties faced in obtaining permissions for lighting due to environmental concerns; proposed additional lighting along the tow path which was to be funded by developers had been rejected by the Canal & River Trust due to concerns about the adverse impact on bats in the area.</p> <p>In response to the discussion, the Chair summarised the key points from the boat trip, acknowledging the achievements in tow path improvements and expressing the need for legislative changes to encourage businesses to take responsibility for, and make better use of, the offside spaces adjacent to the canal. Members felt that the option to moor on both sides of the canal would enhance safety and reduce the financial burden on the Canal & River Trust. Examples like Richmond and Kew, where both sides of the river contributed to the overall environmental aspect, were cited. The Committee also supported the idea of developing a comprehensive canal strategy which would reflect the multifaceted nature of canal development and cover health, social well-being and integration, environmental aspects and community cohesion.</p> <p>RESOLVED: That the Residents' Services Select Committee noted the content of the Hillingdon Canal Partnership report and sought further clarification as necessary.</p>
35.	<p>REVIEW TOPIC SELECTION (<i>Agenda Item 6</i>)</p> <p>The Chair informed Members that the Committee's Alley Gating review report had been well received and endorsed by Cabinet. He thanked the Select Committee Members for their hard work on the review.</p> <p>Members were invited to suggest ideas for the Select Committee's next major review</p>

	<p>topic. Councillor Farley proposed a major review of the customer service element of Housing, focusing on the end-to-end process when residents presented housing issues to the Council. He highlighted the Committee's potential to provide valuable recommendations for improvements to the service.</p> <p>Members supported this suggestion and reported that they were dealing with numerous cases where it appeared that residents had received sub-standard service from the Housing Department. It was felt that improvements were needed.</p> <p>Given the vast scope of the Housing area, the need for specificity in the review's focus was highlighted. Other areas of potential focus included the repair service, but it was noted that this did not fall within the remit of the Residents' Services Select Committee.</p> <p>Alternative review topic suggestions included private lettings and temporary housing conditions, given the lack of scrutiny in these areas. The importance of understanding the Locata system and procedures to better assist residents was also noted.</p> <p>The ongoing impact of Heathrow Airport and the potential third runway were highlighted, and it was agreed that an information item on this matter would be added to the Committee's future Work Programme.</p> <p>In conclusion, the Select Committee agreed that their next major review would focus on an aspect of Housing; Democratic Services would liaise with the Chair and Labour Lead and work with Council officers to come up with specific points to be discussed further at the next meeting.</p> <p>RESOLVED: That the Committee:</p> <ol style="list-style-type: none"> 1. Noted the guidance on undertaking policy reviews in Appendix 1 of the report; 2. Sought to make use of the scorecard attached as Appendix 1 of the report (Annex A) to assess any policy review topic ideas; 3. Developed a single or shortlist of potential topic ideas over the coming months or year for officers to scope further and report back to the Committee on feasibility; and 4. Delegated to the Democratic Services Officer, in conjunction with the Chairman (and in consultation with the Opposition Lead) any further agreement of review topic selection as required.
36.	<p>FORWARD PLAN (<i>Agenda Item 7</i>)</p> <p>RESOLVED: That the Forward Plan be noted.</p>
37.	<p>WORK PROGRAMME (<i>Agenda Item 8</i>)</p> <p>RESOLVED: That the Work Programme be noted.</p>
	<p>The meeting, which commenced at 7.00 pm, closed at 7.47 pm.</p>

These are the minutes of the above meeting. For more information on any of the resolutions please contact Liz Penny, Democratic Services Officer on epenny@hillingdon.gov.uk. Circulation of these minutes is to Councillors, officers, the press and members of the public.

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2024/25 BUDGET PROPOSALS FOR SERVICES WITHIN THE REMIT OF RESIDENTS' SERVICES SELECT COMMITTEE

Committee name	Residents' Services Select Committee
Officer reporting	Andy Goodwin & Ceri Lamoureux, Finance
Papers with report	N/A
Ward	All

HEADLINES

1. To comply with the Budget and Policy Framework procedure rules as part of the agreed consultation process for the General Fund and Housing Revenue Account budgets, alongside the Council's Capital Programme, this report sets out the draft revenue budget and Capital Programme for the services within the remit of the Residents' Services Select Committee. Following consideration by Cabinet on 14 December 2023, these proposals are now under consultation, and the relevant proposals being discussed at the January cycle of the Select Committees.
2. Cabinet will next consider the budget proposals on 15 February 2024, and the report will include comments received from Select Committees. At the meeting on 15 February 2024 Cabinet will make recommendations to full Council regarding the budget and Council Tax levels for 2024/25. Subsequently, Council will then meet to agree the budgets and Council Tax for 2024/25 on 22 February 2024.
3. The Committee needs to consider the budget proposals as they relate to the relevant service areas within the Residents' Services Cabinet Portfolio, but within the corporate context and the constraints applying as a result of the aggregate financial position of the authority.

RECOMMENDATIONS

4. **It is recommended that the Committee notes the budget projections contained in the report and comments as appropriate on the combined budget proposals affecting the relevant service areas within the Residents' Services Cabinet Portfolio, within the context of the corporate budgetary position.**

Residents' Services Select Committee – 16 January 2024
Classification: Public

General Fund Budget

Budget Strategy

5. Budget proposals for 2024/25 have been prepared in the context of a wider strategy addressing the five-year MTFF period through which service expenditure is to be managed within available resources in the context of a challenging economic environment both in terms of an exceptional inflationary pressures, the impact of the cost-of-living crisis and the continuing legacy of COVID-19. To balance the budget, the Council has a number of mechanisms at its disposal to deliver this including a combination of delivering efficiency savings, increases in the Council Tax, and Fees and Charges, whilst setting a strategy that increases reserves above those forecast within the 2023/24 position.
6. This budget strategy is based upon the principle of sound financial management set against the backdrop of these challenging economic conditions, with the latest monitoring position for the 2023/24 financial year reporting a net underspend of a minor £2k which will leave uncommitted General Balances at £26,848k entering the 2024/25 financial year.
7. However, the 2023/24 position reflects the use of Earmarked Reserves to fund £3,622k of exceptional inflationary pressures on service budgets including the 2023/24 pay award. Furthermore, the Council is drawing down £1,785k from reserves to fund local priorities, £1,535k to fund legacy impacts against taxation income driven by the pandemic and £692k of other costs. With windfall income from the West London Waste Authority of £1,500k offsetting these drawdowns, the net impact is a £6,134k use of reserves, leaving a closing balance of £13,926k against the Council's Earmarked Reserves.
8. The Month 7 monitoring position for the services within this select committee present a net variance of £2,400k adverse as presented in the table below:

Table 1: Service Operating Budgets

Cabinet Member Portfolio		Approved Budget	Forecast Outturn	Variance (As at Month 7)	Variance (As at Month 6)	Movement from Month 6
		£'000	£'000	£'000	£'000	£'000
Residents' Services	Expenditure	69,426	70,800	1,374	1,139	235
	Income	(47,148)	(46,122)	1,026	1,176	(150)
	Sub-Total	22,278	24,678	2,400	2,315	85
Services within the remit of other committees	Expenditure	422,572	422,996	424	(503)	927
	Income	(184,083)	(186,909)	(2,826)	(1,814)	(1,012)
	Sub-Total	238,489	236,087	(2,402)	(2,317)	(85)

Residents' Services Select Committee – 16 January 2024

Classification: Public

Total Service Operating Budgets	260,767	260,765	(2)	(2)	0
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9. With the following narrative setting out the variances and movement from Month 6 on an exception basis:

a. **Residents' Services** – an overspend of £2,400k is forecast for this portfolio, with a gross pressure of £4,000k included within the position offset by £1,600k of measures to reduce the pressure to the reported level, with steady progress being made against these measures. The variance in this portfolio is being driven by three key areas:

- i. Firstly, the saving programme within the Green Spaces is being impacted by external factors, including exceptional inflationary pressures, leading to approximately a third of the reported pressure.
- ii. Secondly a third of the pressure is being driven by the Community Safety & Enforcement service, with these pressures being driven by a combination of issues at Heathrow, including Brexit related changes and a cessation of Government funding, as well as pressures against parking income as recovery rates from the pandemic continue to track below budgeted predictions.
- iii. Finally, pressures within the Planning Service are driving a large quantity of the remaining pressure as a result of income pressures against fees and charges reflecting adverse economic conditions, as well as expenditure pressures from staffing costs and the use of external consultants to carry out planning activities.
- iv. The above pressures are being managed down by measures aimed at delivering a £1,600k reduction in expenditure, through staffing spend controls, a review of discretionary spend and securing of additional grant funding. Steady progress is being reporting in reducing the outstanding balance of this £1,600k.

The movement in this portfolio relates to a combination of increased expenditure in the Housing service being offset by grant income related to Ukraine support, with an adverse movement on parking income from a refreshed trend analysis for the service.

Within this portfolio there are two areas that fall within the Council's Demand-Led Growth section of the budget strategy as a result of the impacts of demographics and volatility, with these two areas being Homelessness Prevention and Waste Disposal. Homelessness Prevention is experiencing a substantial uplift in demand with a gross pressure of £818k anticipated to be managed out during 2023/24 through a variety of actions and approaches. Waste Disposal costs are currently forecast in line with budget and the Demand-Led Growth bid included in the budget proposals in February 2023.

10. Of the £22,762k savings within the 2023/24 budget, 75% are banked or on track for delivery in full, with potential risks arising on 1% (£242k), relating to timing issues on practical implementation of two projects, which are ultimately expected to be resolved. Further information on this position is set out in the month 7 budget monitoring report also presented to Cabinet on this agenda, but it is expected that all 2023/24 savings will ultimately be banked in full or replaced with alternative measures in the event of any ongoing shortfall.
11. The position on the savings included in the 2023/24 budget within the remit of this Select Committee is as follows:

Table 2: Savings Tracker

Cabinet Member Portfolio	Blue Banked £'000	Green Delivery in progress £'000	Amber I Early stages of delivery £'000	Amber II Potential problems in delivery £'000	Red Serious problems in delivery £'000	Total £'000
Cabinet Member for Residents' Services	(4,462)	(5,913)	(267)	(1,642)	(242)	(12,525)
Services within the remit of other committees	(2,522)	(3,633)	(365)	(768)	0	(7,287)
Cross-Cutting	(500)	0	(500)	(1,950)	0	(2,950)
Total 2022/23 Savings Programme	(7,484) 33.0%	(9,545) 42.0%	(1,132) 5.0%	(4,360) 19.0%	(242) 1.0%	(22,762) 100.0%

12. Based on 2.99% per annum increases in the core Council Tax and 2% per annum increases in the Social Care Precept for 2024/25, reducing to 3.8% overall increase in 2025/26 and 2.8% thereafter, funding available to support service expenditure is projected to grow by £35,209k to £298,487k between 2024/25 and 2028/29. A combination of exceptional inflationary pressures particularly in the earlier years of the budget strategy and demand-led pressures (including the legacy impacts of the COVID-19 pandemic), together with capital investment plans is projected to generate a £52,788k uplift in service expenditure across the five-year term. In order to address this differential, to date, a savings programme of £33,411k has been developed, leaving a residual budget gap of £17,579k across the five-year MTFF period, with £15,752k of savings being proposed for 2024/25 increasing throughout the later years of the MTFF period.

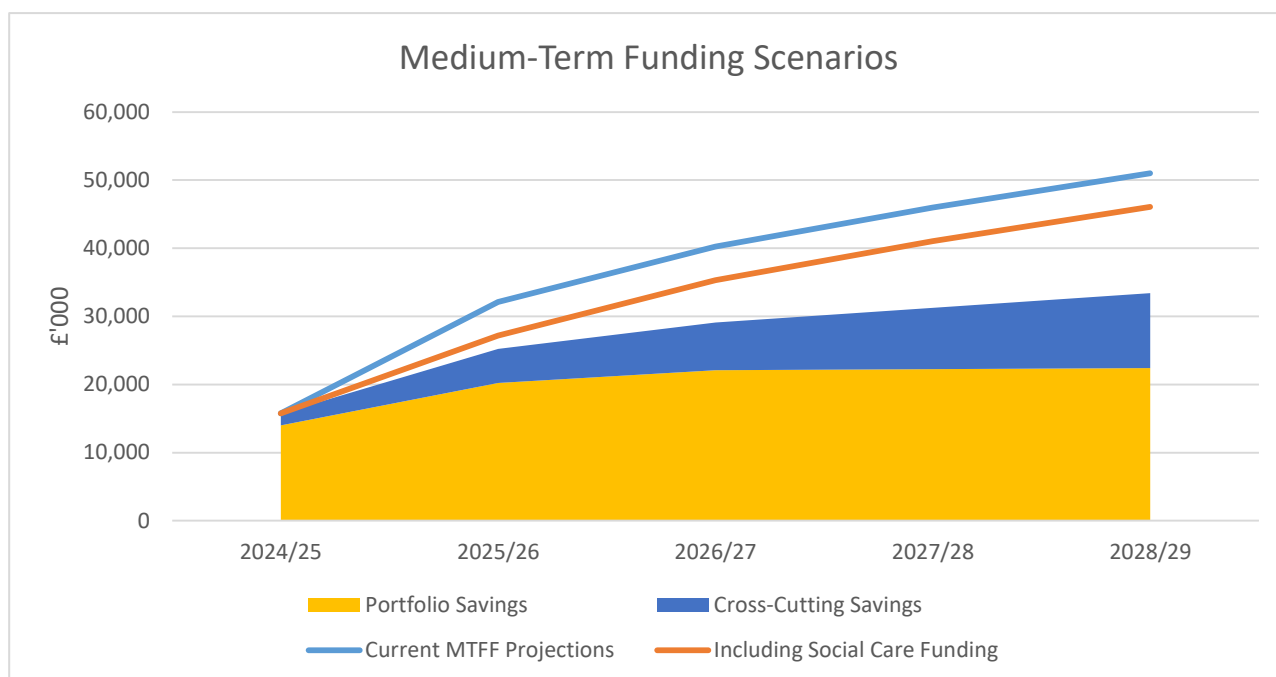
Table 3: Budget Strategy

	2022/23 £'000	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000
Total Resources	263,278	280,712	280,462	287,245	292,253	298,487
Total Service Expenditure	263,278	280,712	287,351	298,386	306,971	316,066
Cumulative Budget Gap	0	0	(6,889)	(11,141)	(14,718)	(17,579)

<u>Of which, Service Expenditure in the remit of this committee:</u>						
Residents' Services	22,681	24,874	26,004	27,412	29,166	30,962
Services within the remit of other committees	240,597	255,838	261,347	270,974	277,805	285,104
Total	263,278	280,712	287,351	298,386	306,971	316,066

13. As is the case for the vast majority of local authorities, the Council has experienced exceptional economic factors that are driving a material inflationary requirement, which is having a significant impact on the cost of providing services to residents, with Government funding no longer keeping pace with the increased expenditure the Council is facing. The generally accepted measure of inflation, the Consumer Price Index (CPI) continues to track above the Bank of England target rate of 2% and peaked at 11.1% in October 2022 before falling to 4.6% in the latest published data for October 2023. This high inflation environment has yielded a forecast inflationary requirement of £16,659k in 2024/25, rising to £48,176k by 2028/29.
14. This compares to a forecast of £10,906k for 2024/25 when the Council set out the previous iteration of the budget strategy in February 2023, with this latest refresh presenting a 53% increase from these projections. Inflation, together with further increase in demand-led growth and corporate items has generated the need for the continuing development of savings programmes. It is expected that this will continue to be a key requirement within our budget strategy in the years ahead.
15. The Autumn Statement announced in parliament on 22 November 2023 implied spending targets for unprotected Government departments from 2025/26 onwards will result in real terms spending reductions, with the OBR estimating spending on unprotected departments would fall by 2.3% in real terms from 2025/26, with this number forecast to increase to 4.1% per year, should the government follow through on its ambition to increase defence spending to 2.5% of GDP and return overseas development assistance to its 0.7% of gross national income target. This therefore might imply that the best-case scenario would see cash flat settlements from 2025/26 onwards.

Chart 1: Medium Term Funding Scenarios



16. As can be seen from the analysis above, the savings programme outlined in this budget strategy would only be sufficient to contain service expenditure within the resource envelope in a scenario where the £4.9m funding allocated by the Government in core Adult Social Care spending is retained in 2025/26 and beyond. However, the current savings programme reflects specifically identified actions at this time and we expect to develop and increase the programme further over the life of the MTFF. It should be recognised that in the absence of the retention of the aforementioned Adult Social Care Funding and increased savings, a requirement for a 30% uplift in core government grant support would be necessary in order to balance later years budgets.
17. The continuation of a second year of adverse economic conditions and the stubbornly high inflationary pressures represents the main cause of the current cost-of-living pressures, with the impact from increasing costs and declining revenues having negative impacts on local residents and businesses, with the Council in turn exposed to these forces and facing similar challenges in service delivery, albeit on a larger scale and in the context of a range of statutory responsibilities. The impact of this is particularly evident in the Council's homelessness prevention service, which is experiencing a sustained period of high demand, with the Council needing to materially increase the level of budgetary provision in this area. Furthermore, COVID-19 legacy issues continue to impact on Council services and finances, with pandemic related pressures believed to be a strong driver for the ongoing financial pressures within Adult Social Care.

18. Notwithstanding the additional challenges presented by adverse economic conditions and the legacy impacts from the pandemic, this budget strategy does not rely upon use of General Balances to support service expenditure and aims to increase net reserves over the five-year MTFF period to build the Council's financial resilience going forward, with this strategy proposing an increase in reserves of £7,500k by 2028/29 if no unforeseen economic shocks are sustained. A review of the range of general risks affecting the Council and the anticipated release of significant sums from provisions and EMRs in 2023/24 indicates that the recommended level of uncommitted reserves (General Balances) should be between £22,000k and £41,000k, meaning that £4,848k over and above earmarked reserves remains available to the Council to deploy, should it be required.
19. In addition to General Balances, the Council holds Earmarked Reserves to manage specific risks, projects and cyclical expenditure commitments. At 31 March 2024, these are projected to total £13,926k, with £3,048k being the remaining balance of identified funding to meet exceptional inflationary pressures. This strategy includes no further release from earmarked reserves to fund ongoing service expenditure.
20. Savings proposals totalling £33,411k have been developed towards mitigating the emerging expenditure pressures as funding levels are projected to grow at a slower rate than demand for Council Services, with a residual £17,579k budget gap to be mitigated over the period from 2024/25 to 2028/29. As in previous years, savings proposals for the forthcoming financial year are specific in nature, with medium-term plans structured around wider strategic approaches to transformation of local services. Proposals have been developed within the themes of Service Transformation, Effective Procurement, Digital Strategy, Workforce, Managing Demand and Income Generation & Commercialisation and Zero Based Reviews, with an overview of specific measures set out within this report.
21. Following on from the Autumn Statement announcement in November 2023 and whilst the Local Authority settlement is still awaited, it is considered highly likely that Government Grants and Business Rates income will fail to match prevailing levels of inflation currently being experienced in the medium term and that demand levels for Adult and Children's Social Care provision have shown and will continue to show unrelenting growth. It has therefore proved necessary for the Council to continue the approach of proposing increases in Fees & Charges to keep pace with inflation and in part mitigate the shortfall in Government funding.
22. This draft budget outlines £346,869k of proposed capital expenditure – including substantial investment in local infrastructure, a new leisure centre and delivery of significant additional SEND capacity in the borough's schools – of which £74,076k is to be financed through borrowing. Taken together with historic capital spending, this investment will result in the Capital Financing Requirement peaking at £318,748k in 2025/26 and declining thereafter. Of

this peak borrowing requirement, £271,057k is expected to necessitate external borrowing, with £47,691k being financed through General Fund reserves and working capital.

23. The following sections of this report and Appendix A provide further commentary and analysis to support the General Fund budget strategy, before returning to a summary of the Schools Budget position and Housing Revenue Account in turn.

Risk Management

24. In developing a strategy to deliver services within a constrained resource envelope, it is necessary to reflect upon both risk and opportunity arising from the Council's current financial standing, with this assessment in essence representing an informed view of the organisation's financial resilience. The following paragraphs provide an update on the constituent elements of this assessment:

- a. **General Fund Reserve-levels:** a key indicator of financial resilience, the Council is projected to retain £45.2m at 31 March 2023 between general and earmarked reserves at the time of budget setting in February 2023, with the final outturn for the year seeing this sum increase to £46.9m. Latest projections for the 2023/24 year would see this sum fall to £40.5m by 31 March 2024, which remains broadly in line with budget strategy assumptions as one-off or windfall gains are being deployed to meet additional cost pressures arising from the ongoing high inflation environment while also reflecting that the Council has historic commitments against specific earmarked reserves. Of this sum £26.9m is projected to be held in unallocated General Balance, with £13.9m earmarked for specific purposes.

The Corporate Director of Finance is required to set out a recommended range for unallocated reserves, which was set between £22m and £41m for the 2023/24 financial year. Current reserve levels are therefore towards the lower end of the acceptable range for an authority such as Hillingdon, and as outlined in the Section 25 Statement in the Budget Strategy report presented to Cabinet in February 2023, this budget now proposes increasing reserves by £7.5m by 2028/29. The recommended range for General Balances is predicated on the Council being able to deliver balanced budgets and makes no provision for substantial deployment of reserves over the MTFF period.

While reserve-levels remain within the recommended range, it is notable that the Council's absolute levels of reserve are an outlier in London – being ranked 31 from 33 authorities at 31 March 2022 (the last date for which comparable data is available). This will impact how the Council develops its budget strategy over the coming years with a focus on building resilience through £7.5m budgeted contributions to reserves over the five year period of the MTFF.

- b. **Dedicated Schools Grant Deficit:** the cumulative deficit arising from sustained underfunding of SEND provision by the Department for Education stood at £21.9m at 31 March 2023, equivalent to 47% of the Council's total General Fund Reserves. There is currently a time-limited statutory override in place until 31 March 2025 which ensures that this deficit does not impact upon general reserves, and the Council's General Fund budget strategy is predicated on the further continuation of this override. As the Council continues to invest significant funds and capacity to bring this ringfenced account into balance over the medium term, the DSG deficit will continue to represent an additional call on financial capacity.
- c. **Capital Financing Requirement:** this reflects the Council's underlying need to borrow and the element of historic investment that has not yet but will ultimately be funded from Council Tax receipts. At the time of the last budget setting in February 2023 this was projected to total £259.7m at 31 March 2023, with the final outturn position falling marginally to £257.6m as a result of slippage in planned capital spending. At 21.5% of the Council's £1,196m asset base, this does not represent an excessive level of borrowing for an authority such as Hillingdon and plans are in place to fully meet this obligation over the useful economic lives of the associated assets.

The Council retains no material interest in investment property or other commercial interests on its balance sheet, with assets held primarily for delivery of services to local residents. As a result, a material write-down of asset values is not considered a material risk for Hillingdon and economic conditions would not be in a position to require accelerated funding of the Capital Financing Requirement.

Shareholding in the Council's housing development company currently totals £4.9m, with facility for further lending to finance specific schemes on a case-by-case basis. Given the scale of projects delivered by the company and the Council's status as sole shareholder and lender, the risk of this operation adversely affecting the Council's broader financial resilience is limited.

- 25. On the basis of these core balance sheet measures, Hillingdon maintains significant capacity for capital investment with limited exposure to commercial risk, albeit with a lower level of reserves cover than other authorities which emphasises the requirements for a greater focus on reliable delivery of balanced budgets. While it is likely that almost all local authorities are facing a budgetary challenge of a similar nature to Hillingdon, it is notable some of those authorities may have higher debt and associated risk with the recent increases in interest rates. In this context the current MTF strategy depends on the achievement of asset sales with circa £75 million assumed over the next five years and these providing the financing

towards the Council's transformation programme and DSG Safety Valve agreement requirements.

26. Based on the Council's assessment of its financial resilience, the budget strategy presented in this report has taken a prudent approach to the review of inflation, with the Council's core inflation assumption being that CPI continues to track at circa 7% per annum for 2023/24 and 2024/25, before falling to 4% for 2025/26 before returning to the Bank of England target rate of 2% for the remainder of the five-year strategy. The approach assumes that much of the Council's core contracted expenditure ultimately presents for an increase of this magnitude, albeit with an expectation that the timing of uplifts will present on a staggered basis. On a similar approach, Social Care continues to generate a significant inflation requirement against an expenditure budget exceeding £110m. Energy and fuel inflation forecasts continue to track significantly above inflation, predominantly linked to the impact from the war in Ukraine with a further risk from the current Israeli-Palestinian Conflict.
27. Following ten years of Hillingdon freezing Council Tax before applying more modest increases in recent times, Hillingdon has positioned itself as a low tax authority, however, as the Government assume that Councils will raise Council Tax in line with the referendum threshold, the Council's core spending power is tracking behind where Government models would assess it to be. Indeed, it should be noted that as a result of the ten-year freeze, even after an increase in 2023/24, Council Tax levels in Hillingdon are amongst the lowest in London. This means that the robustness of estimates is critical as the Council needs to ensure that Service Operating Budgets are sufficient to fund services going forward without the reliance on reserves.
28. The Council continues to take a robust approach to the recommended Savings Programme, which is focussed on making improvements and efficiencies in service delivery rather than service reductions, with assessed proposals being included in the Council's budget strategy, and the majority of savings targets assigned to specific service departments, This allows the Council to have greater certainty in the delivery of the saving programme, albeit with an inherent level of risk due to continuing adverse economic conditions and the increasingly complex nature of the savings initiatives being undertaken.
29. The combination of this substantial savings programme and proposed uplifts in Fees & Charges are projected to secure £15.7m benefit in the 2024/25 financial year, indicating the scale of measures required to manage the increased savings requirement for the forthcoming financial year.
30. Based on the approach adopted to generating the Council's budget strategy, the procedures it follows, and the assumptions included in this report, the budget strategy is deemed to be

based on sound forecasting and realistic assumptions that enable the Cabinet to present this position to the public, local businesses and Council members for consideration.

31. As part of the Cabinet's final budget proposals to Council presented in February 2024, the Corporate Director of Finance will provide assurances around robustness of estimates and adequacy of reserves as part of the statutory framework for local authority budget setting. These assurances will be framed with reference to principles and standards included within CIPFA's Financial Management Code.

Budget Proposals for the Residents' Services Select Committee

32. Service expenditure will grow due to inflationary pressures, demand-led growth and other corporate items including capital financing costs. The below table sets out the impact of these expenditure movements across the Cabinet Portfolios within the remit of this Select Committee for 2024/25.

Table 4: Service Expenditure Budget Proposals

	2023/24	Inflation	Demand-led Growth	Corporate Items	Savings Proposals	2024/25
	£'000	£'000	£'000	£'000	£'000	£'000
Residents' Services	22,681	2,930	5,103	0	(5,840)	24,874
Services within the remit of other committees	241,219	13,450	5,351	6,073	(8,162)	257,931
Corporate Budgets & Cross-Cutting Initiatives	(622)	279	0	0	(1,750)	(2,093)
Total Service Expenditure	263,278	16,659	10,454	6,073	(15,752)	280,712

33. Inflation: Cost pressures of £2,930k are projected against 2023/24 expenditure going into 2024/25, with material uplifts in relation to workforce budgets, contracted expenditure and energy costs. In line with wider MTFF modelling, inflation projections are predicated on CPI being 7% during 2023, 3% in 2024 and 2% from 2025 onwards, with a forecast one-year time lag on these indices impacting on Council expenditure. For a second successive year, the exceptional inflationary environment within the national, and global, economy is the largest driving force behind the Council's saving requirement in the short-term, with 2023/24 pay award being greater than the Council's assumptions at the time of setting the 2023/24 budget, leading to the 2024/25 budget proposals including an element of funding for the 2023/24 pay award above the budgeted level which is being funded from Earmarked Reserves in-year.

34. Demand-Led Growth: items within the remit of this Select Committee account for £5,103k of the £23,950k increase across the Council over the life of the budget strategy to 2028/29, with a breakdown of these items presented below.
35. An uplift of £4,174k is projected on waste disposal costs, with an average of 1.9% per annum growth in waste tonnages in 2024/25, tapering off to 1.5% over the five-year period and 4% per annum disposal costs in 2024/25, reducing to 2% per annum thereafter, driving this sustained increase in costs, although there remains scope for volatility in both demand and price. The 2024/25 projection includes an element of rebasing for 2023/24 with both demand and price outstripping the 2023/24 budget setting. The Council continues to monitor demand and the effectiveness of the collection operation in an attempt to maximise efficiencies and reduce the environmental impact, with the Council required to use the West London Waste Authority (WLWA) for waste disposals and therefore having limited influence on unit costs but deriving benefits from the economies of scale of a six Borough partnership.
36. Homelessness continues to see additional demand presenting to the service, however, up until recently this has been met by additional Government funding following the introduction of the Homelessness Reduction Act in 2017 and ongoing central government measures to specifically address the Rough Sleeping cohort. Based on the Council's current demand and levels of Government funding, it is forecast that this service area will require additional demand funding of £2,379k in 2024/25 and a further £579k in 2025/26, driven by additional numbers being placed in high-cost nightly accommodation and the wider supply constraints across the housing market. This service area is particularly volatile and is being impacted by the cost-of-living crisis and pandemic legacy demand as well as an increase in private sector evictions, all in the context of consultation on the Government funding allocations, for this reason, this area will continue to be kept under review, with any further changes to the Council's Service Expenditure to be presented in future refreshes of the Council's budget strategy.
37. Corporate Items: budget movements within the remit of this Select Committee account for £0k of the £14,073k increase across the Council over the life of the budget strategy to 2028/29, with no corporate items falling within the remit of this committee.

Savings Proposals

38. As mentioned above, £15,752k of savings proposals have been incorporated into the draft budget for 2024/25, with £5,840k falling within the remit of this Select Committee. Details of the savings programme propels within the remit of this Select Committee are discussed below.

39. Residents' Services: A restructure has been undertaken across the Library Service ensuring that a robust and efficient structure is in place, following adoption of the new Library Strategy for the service. This restructure will deliver £250k in 2024/25, with an additional £135k achieved through new ways of working.
40. Ongoing reviews across Green Spaces are expected to secure savings of £1,100k through improvements to operating models, contract management and maximising income where appropriate. Zero-based review savings are included within the Residents Services portfolio, ensuring value for money and maximising alternative funding streams. These total £1,568k in 2024/25 and include an increase in application of S106 monies (£1,500k) and a reduction in Business rates expenditure following rate changes to Museums and Theatres (£68k).
41. A review of the Christmas lights programme will deliver £126k through the adoption of a corporate sponsorship model, allowing independent sponsorship for various Council schemes.
42. Across Waste Services, a series of projects are underway focusing on increasing levels of recycling and reducing contamination to ensure waste can be disposed of in the most cost-effective manner. These projects totalling £573k include; the review of resources and the introduction of an apprenticeship programme to improve customer service standards and support learning and development within the team (£136k), further work to improve capacity at the Household recycling centre (£100k), continued management of demographic growth through effective recycling and disposal (£100k), the promotion of food waste separation and a change in the style of caddy used (£107k), implementing fortnightly Garden Waste collections in winter months (£105k), improved waste and recycling facilities for privately owned flats (£7k) and increasing levels of cardboard separation at flatted properties (£18k). Further workstreams include the development of the trade waste operation to increase market share £260k, the introduction of advertising on Waste Vehicles £6k, and participation in a campaign against fly-tipping £7k.
43. Within Residents Services, there are a number of opportunities to generate further income across Parking Services £1,832k relating to the full year effect of proposals agreed as part of 2023/24 budget setting including enforcement of Yellow Box Junctions, the potential PCN banding change from B to A, and full year effect of Residents Parking Permits. Environmental Enforcement fines income of £110k is anticipated to be generated through stronger use of CCTV.
44. In addition to the specific savings programme, there are further expected cross-cutting savings of £370k from a review of discretionary spend and £575k from reviewing staffing vacancies across the Residents Services Portfolio.

Capital Proposals

45. Capital investment of £217,772k over the period 2024/25 to 2028/29 has been incorporated into the wider General Fund budget strategy set out within this report, with £88,800k investment in major projects, primarily delivering new or expanded infrastructure, and £128,972k investment in recurrent programme of works, ensuring that existing infrastructure is maintained and improved. An overview of these investment plans including changes from the programme approved by Council in February 2023 is detailed below, with further detail available in Appendix A8 that accompanied the Consultation Budget Report presented at December Cabinet.

Table 5: General Fund Capital Programme by Cabinet Portfolio

	Major Projects	Programme of Works	Total
	£'000	£'000	£'000
Total Capital Programme	88,800	128,972	217,772
<u>Of which, Service Expenditure in the remit of this committee:</u>			
Residents' Services	532	8,500	9,032
Services within the remit of other committees	88,268	120,472	208,740
Total	88,800	128,972	217,772

46. Further to the overview presented above, the below section sets out the Capital Proposals within the remit of this Select Committee.
47. **Residents' Services** – the draft budget of £9,032k includes £7,500k for the Chrysalis and playground replacement programmes, and a further £1,000k for environmental and recreational initiatives, including tennis court upgrades, providing various facilities to residents, and £532k for various shopping parades initiatives to improve local high streets.

Housing Revenue Account

Background

48. The HRA is a ringfenced, self-financing account whereby rental income from the Council's 10,381 social housing units are reinvested in the management, maintenance and expansion of stock for the benefit for tenants. Underlying detailed budget proposals for the 2024/25 financial year and the period to 2028/29 is a 30 Year Business Plan, which demonstrates that over the longer term the HRA is financially sustainable and that proposed capital investment will maintain this position.

49. The HRA budget strategy over the Council's five-year budget strategy period is structured around three key work programmes:
- Housing Supply – delivering at least 100 new homes per annum to support increasing demand for social housing in a growing borough.
 - Estate Regeneration – delivery of 370 new homes across the Avondale and Hayes Town Centre estates, a net increase of 72 during the MTFF period on the current configuration.
 - Works to Stock – an enhanced programme of works to ensure that properties are refreshed on a rolling programme.
50. Development of HRA budgets over the five-year has been undertaken in the context of significant inflationary pressures, with CPI remaining stubbornly high throughout 2024/25 which is being exacerbated by the relatively high proportion of construction and building-related expenditure which has been particularly affected during this period of high inflation. In order to manage this inflation in the context of Government capping rent increases below the prevailing rate of inflation at 7%, a programme of efficiency savings will be required over the MTFF period.
51. Further cost pressures have arisen during 2023/24 with HRA Operating Costs forecast to overspend by £2,055k, predominantly as a result of increased expenditure required to meet damp and mould remedial work. This position is being mitigated in-year by a reduction in capital financing costs linked mainly to the rephasing of the Hayes Regeneration Programme into future years, however, with this programme being rephased into 2024/25 and beyond, a permanent funding solution will be required to fund these emerging pressures.
52. Forward looking financial plans are based on solid foundations, with a forecast balanced budget for 2023/24 and unallocated reserves projected to total £15,101k at 31 March 2024. Given that £15,000k reserves are judged to provide sufficient capacity for risk management purposes and considering the economic context, the budget strategy maintains unallocated reserves at the target level.

Table 12: Housing Revenue Account Budget Strategy

	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000
Total Resources	67,164	72,809	77,147	80,617	83,508	85,999
Total Service Expenditure	45,652	50,477	53,379	56,817	58,731	61,439
Contribution to Finance Capital Programme	21,597	22,433	23,768	23,800	24,777	24,560
Cumulative Budget Gap	(85)	(101)	0	0	0	0
Closing General Balances	15,101	15,000	15,000	15,000	15,000	15,000

Residents' Services Select Committee – 16 January 2024
Classification: Public

53. Capital investment plans will result in the HRA Capital Financing Requirement reaching £400,519k in 2028/29, with both the budget strategy and 30 Year Business Plan demonstrating that the ongoing servicing and repayment of this level of borrowing is sustainable.
54. Further commentary on the HRA budget strategy is provided below, with detailed schedules included in Appendix B.

RENTAL INCOME

55. HRA Dwelling Rental Income is projected to grow from £67,164k in 2023/24 to £85,999k by 2028/29, with this £18,835k increase in funding driven by a combination of inflationary rent increases and net growth of 445 dwellings as investment in delivery of new stock outstrips projected losses through Right to Buy sales and the Hayes Estates Regeneration Scheme properties come into operation. Within these projections, levels of void losses are projected to marginally decline from 1.18% to 1.14% as a result of investment in service capacity to improve property turnaround times.
56. As part of the November 2022 Autumn Statement, the Government established a 7% cap on rent increases within the sector, which formed the basis of the 2023/24 budget, with 2024/25 expected to return to CPI+1% and yield a 7.7% increase based on September's CPI rate of 6.7%. Thereafter, the CPI rate for September has been forecast to be 3.4% in 2025/26 before reaching the Bank of England's target rate of 2% in the medium-term.
57. The table below provides an overview of projected changes in stock numbers, with new units being delivered through the capital investment plans expanded upon later in this report while units are sold under Right to Buy.

Table 13: HRA Stock Numbers

Tenanted Stock	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	Change
Projected Opening Stock	10,253	10,295	10,318	11,403	11,514	10,494	N/A
Forecast Right-to-Buy Sales	(50)	(40)	(40)	(40)	(40)	(25)	(235)
New Units	114	100	100	100	20	20	454
Housing Regeneration voids	(22)	(37)	(66)	0	(79)	(94)	(298)
Housing Regeneration new build	0	0	91	51	79	53	274

Projected Stock	Closing	10,295	10,318	11,403	10,514	11,494	10,448	195
Projected Stock	Average	10,274	10,307	10,361	10,459	10,504	10,471	n/a

INFLATION

58. Inflationary cost pressures of £7,186k are projected within the HRA, with material uplifts relating to workforce costs, materials in relation to repairs and maintenance works and energy inflation, with an element of this cost pressure being required to provide permanent funding for 2023/24 inflationary pressures which are forecast to be greater than budgeted for in February 2023, with this pressure being primarily linked to the 2023/24 pay award being greater than the 4% budgeted uplift, the HRA having a larger percentage uplift than the General Fund due to the recent pay awards being for a fixed uplift in cash terms, leading to a higher percentage for the HRA due to the average salary being lower in the HRA than the General Fund. Further analysis of the inflation requirement is presented in Appendix B2.
59. Workforce costs reflect anticipated pay awards of 16.1% over the budget strategy period, with 2023/24 including an element of 'catch up' inflation following a higher than budgeted pay award in 2023/24. The Council's overarching inflation assumptions are for CPI to continue to average at 7% for 2023, with a time lag on contract uplifts meaning this value is realised in 2024/25, before declining to 3% in 2025/26, before reaching the Bank of England target rate of 2% thereafter, with elements of the Council's expenditure and income being driven by alternative indices. Material costs are projected to grow by the September RPI rate of 8.9% in light of ongoing supply chain issues and energy budgets are projected to require uplifts of 8.9% for 2024/25 to reflect current market volatility before reducing to 3% in the medium term.

CAPITAL CHARGES

60. Capital investment plans expanded upon later in this report necessitate £395,414k of new borrowing over the period to 2028/29, the ongoing servicing and repayment of which will add £8,101k to HRA service expenditure over the MTFF period. These financing charges reflect current borrowing costs, with underlying investment continuing to meet the thresholds for affordability, sustainability and prudence.

GROWTH

61. Specific uplifts of £1,500k in planned service expenditure have been incorporated into this draft budget to ensure that sufficient organisational capacity is in place to deliver on local and national priorities. The growth is funding two key emerging areas with £1,000k of growth being included to fund repairs work, with the majority of this growth linked to the damp and mould remedial work including the resourcing of a specialist dedicated team, with the

remaining £500k being required to fund Housing Management resources to ensure Housing Regulator requirements are met alongside the stock increases and associated demand pressures.

SAVINGS

62. With the HRA operating as a ringfenced self-financing account, it is incumbent upon the Council to match expenditure to available resources. In the context increasing expenditure associated with damp and mould work alongside the additional demands on the Housing Management service, it is therefore necessary to identify cost reductions to ensure the HRA remains financially sustainable. In order to ensure that capacity exists to continue to invest in existing and new housing stock, these cost reductions will be secured through identification of efficiency savings using similar programmes to those deployed by the Council across General Fund services.
63. In line with the approach taken to managing service transformation on General Fund services, these HRA proposals will be developed alongside the existing workstreams and support work undertaken to maximise efficiencies within shared back office functions, with reductions in spend in these areas generating a benefit against the HRA's Contribution to Shared Services budget, with a particular focus on the Council's digital strategy that benefits both the General Fund and the HRA. As a result, the HRA is expected to contribute to this work and reduce expenditure by £500k per annum in 2024/25 and 2025/26.

Capital Programme

64. Capital investment of £441,770k in expansion and enhancement of the housing stock over the period 2024/25 to 2028/29 has been fully reflected within this draft budget, including £264,951k funding to deliver 614 new dwellings gross and £176,819k investment in existing housing stock. Further detail on these investment plans can be found in Appendix B4, with a brief overview set out below.
65. Investment in new housing includes £131,248k budgets for the flagship regeneration projects on the Avondale and Hayes Town Centre estates which are expected to deliver 370 new homes, a net increase of 72 on the current configuration. A further £133,703k has been allocated to deliver 340 units through internal development and acquisitions, with project timelines set out to maximise use of retained Right to Buy receipts over the MTFF period.
66. £176,819k has been budgeted for an enhanced programme of works to stock, based around a five-year cycle and including renewal of key components such as kitchens, bathrooms, roofs, windows and boilers. Through these works and further investment in insulation measures, this programme of investment is intended to increase energy efficiency and

thereby contribute towards tackling fuel poverty. Additionally, investment in major adaptations to properties will continue, ensuring that the wider needs of HRA tenants can be supported in their own homes where appropriate.

Table 7: HRA Capital Programme

	2024/25	2025/26	2026/27	2027/28	2028/29
	£'000	£'000	£'000	£'000	£'000
Major Projects	24,858	45,171	46,526	8,447	8,701
Housing Regeneration Programme	30,749	16,021	13,206	39,357	31,916
Programmes of Work	36,930	36,170	37,419	37,885	28,413
Total	92,537	97,362	97,151	85,689	69,030

BACKGROUND PAPERS

THE COUNCIL'S BUDGET: MEDIUM TERM FINANCIAL FOECAS 2024/25 - 2028/29, presented to 14 December 2023 Cabinet Meeting

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Potential major review: Homeless Prevention & Customer Journey

Committee name	Residents' Services Select Committee
Officer reporting	Melissa Blower
Papers with report	List any appendices
Ward	All

HEADLINES

At its meeting on 29th November 2023, the Residents' Services Select Committee considered whether to undertake a major review of the Council's Housing Advice and Homelessness Service, with a particular focus on the residents' journey through the system and customer service. Since then, a meeting was held with the Chair and Opposition Lead, relevant housing officers and Democratic Services, to flesh this out further as a potential review topic for the Committee to consider.

This potential review aims to consider ways in which the customer journey could potentially be improved to better support residents during this process and improve residents' satisfaction with the way in which they access advice and support, to prevent homelessness. It is advised that the scope of any Select Committee's review is limited to the customer journey and how residents access the services and how advice is given as the homelessness process is set out in legislation. This will ensure any review can remain focussed.

RECOMMENDATIONS

That the Committee consider whether to embark upon Homeless Prevention & Customer Journey as their next major review and agree the draft Terms of Reference, scope of review and review structure as set out in the report.

(Note: Terms of Reference / timetable for review etc... can always be amended as the review progresses, if agreed by the Committee)

Terms of Reference

The following Terms of Reference are suggested for the review, subject to any changes agreed by the Committee:

1. To gain a thorough understanding of the Council's Homeless Prevention Service and the resident's journey through this process.
2. To scrutinise the service delivery and review its effectiveness.
3. To review service users' feedback to explore the challenges faced by residents accessing the service.
4. To look at other local authorities that have different models of service delivery for best practice.
5. Subject to the Committee's findings, to make any conclusions, propose actions, service and policy recommendations to the decision-making Cabinet.

SUPPORTING INFORMATION

Background

National Context

The quarterly data published by the Department for Levelling Up, Homes and Communities (DLUHC) shows that nationally demand for affordable housing has risen sharply, with homelessness presentations to local authorities a particular pressure. At the end of June 2023, nearly 139,000 families with children were living in temporary accommodation – 7,430 more than at the end of March. 68,070 families with children were living in temporary accommodation (TA) at the end of June, 7,510 in B&Bs, a 93% increase in over one year.

Nationally, there were circa 21,000 homeless acceptances in the second quarter of the year, an increase of 19% on a year ago.

There has been an 18% increase in the number of households who were homeless and helped by councils as a result of no-fault evictions.

London Councils has urged the Government to end the freeze on Local Housing Allowance (LHA) to prevent almost 60,000 Londoners in the private rented sector from becoming homeless over the next six years.

Research, which was commissioned by a cross-party group and carried out by Alma Economics, has estimated that an additional 16,500 to 22,000 London households will become homeless by 2030 unless the LHA is raised. London Councils said that 22,000 households equate to 58,740 individuals, including 28,000 children. One in seven private renters in London are reliant on LHA to meet their housing costs.

The research suggested that restoring LHA to cover at least 30 per cent of local market rents would save the public finances in London more than £100m each year. The majority of these savings would come from reduced pressure on London boroughs' homelessness services, but also from lower costs to other parts of the public sector such as the NHS and social care. London accounts for more than half (57 per cent) of England's total number of homeless households in temporary accommodation.

In August, London Councils found that almost 170,000 Londoners were homeless and living in temporary accommodation arranged by their local authority. This is equivalent to around one in 50 Londoners overall and one in 23 children in the capital.

Turbulence in the capital's private rented sector is a "critical factor" behind the growing numbers of homeless Londoners. Research from the group and partners, published in July 2023, revealed a 41 per cent drop in private rental listings in the capital since 2020, while listed rental prices rose by 20 per cent.

The Autumn statement 2023 has announced that LHA is to be restored to 30% percentile local market rents for 2024/25 and then held at that level in cash terms.

Local Context

In Hillingdon we have seen a 27% increase in Homeless Presentations since the same period last year. We are receiving on average 100 new approaches each week for housing advice and support. The main reason for homelessness remains the ending of private rented tenancies with 27% of approaches being for this reason.

Households leaving friends or family accommodation represent 24% of all approaches and those requiring a move due to domestic abuse is just under 8%. The Council has also seen a considerable increase this year in households leaving asylum accommodation following receipt of their status and this represents 10% of all approaches.

The increase in presentations coupled with the lack of affordable private rented accommodation has placed considerable pressure on the service with the use of temporary accommodation now at 1,126 which is an increase of 492 since 2022/23.

Legislative Context

Any homeless decisions must be made in line with the Homeless Reduction Act 2017 and the Housing Act 1996 Part VII amended in 2002.

Anyone who is eligible can access advice on how they are able to resolve their situation or where to look for alternative accommodation but to be entitled to a full homeless duty, residents must meet the below five criteria.

- **Homeless or threatened with homelessness** - within 56 days. This can be due to notice being served or because the property is unsafe for the person to continue to reside within.
- **Eligible** – this relates to a person's immigration status, persons without recourse to public funds or those that are not considered habitually resident are not eligible.
- **Priority need** – this can be granted due to a number of reasons; for example the person may have dependent children, be at risk of domestic abuse or be vulnerable as a result of a health condition or disability.
- **Not be intentionally homeless** – this is when a person has deliberately done something to cause them to lose their home for example caused anti-social behaviour or did not pay the rent when they could afford to do so.
- **Have a Local Connection** – the person has resided within the area or have close family living within the area for a prescribed period of time.

Continuous Service Improvement

The Council has a homeless service improvement programme (Project Neptune) in place that is implementing change and improvement across twelve workstreams. These are:

1. Strategy
2. Leadership
3. Performance
4. People
5. Systems

6. Resources
7. Entice (web & messaging)
8. Engage (accessing the service)
9. Experience (case management)
10. Exit (access to accommodation)
11. Embed (develop learning from the latest trends or demands)
12. Broader Issues

Since the project began in July 2023 there have been several changes delivered within the service and work remains ongoing to make the relevant service improvements.

One of the ways in which the Council has improved the customer journey is through the reinstatement of the triage function. This means that following submission of an application for housing advice and assistance, residents receive contact within 48 hours from an officer who can advise the resident on the supporting information they need for their application. This not only means that the Council remains in close contact with the resident but also ensures their case is allocated to a caseworker as soon as possible. Upon the case being allocated the resident is then sent an update on who their caseworker is, along with their caseworker's direct contact details and a link to be able to book an appointment with their caseworker at a mutually agreeable time.

Work is currently ongoing to review the website and the information available to residents to ensure that the Council website offers support to those looking for advice, whilst also ensuring that the Council is setting expectations from the first point of contact about the type of support on offer.

Work also continues to review our ICT systems to reduce the administrative burden on staff to create further capacity for officers to support residents with their housing situations.

We have also developed a fresh training offer for staff new into the service and have been delivering a programme of development for our existing staff to ensure officers have the relevant skills and knowledge to support our residents in need of housing advice.

Executive Responsibilities

The portfolio Cabinet Member responsible is Councillor Eddie Lavery.

Evidence & Enquiry

Potential witnesses (including service users)

Dan Kennedy – Corporate Director of Central Services

Maggie Nelson – Head of Housing Needs

Debby Weller – Head of Strategy & Policy

Melissa Blower – Housing Project Manager

Representatives from other local authorities / housing organisations / charities, e.g. Shelter service users (local residents who have required housing assistance)

Lines of Enquiry

Lines of enquiry can be expanded as the review progresses or included in relevant witness session reports. However, lines of enquiry may include:

- establishing how effectively the housing advice service is being delivered.
- focus on the end user and how they have found the service in practice.
- exploring what support functions are in place and whether these can be improved.
- experiences from other local authorities and housing related organisations

Potential Witnesses

Witnesses will be identified by the Committee in consultation with relevant officers.

Surveys, site-visits or other fact-finding events

Such opportunities will be identified as the review progresses, which could include a site visit to Housing Services Reception or a particular advice surgery.

Performance data and future information that may be required

To undertake this, review the following data sources could be examined and provided:

- Anonymous summary details of Members' Enquiries, Service Requests and Customer complaints or suggestions received relating to residents' housing experiences.
- Satisfaction surveys or other feedback methods of eliciting customer feedback on their journey and experience.
- Case studies
- Ombudsman decisions
- Further information may also be identified as the review progresses.

Review Planning & Timetable

Proposed timeframe & milestones for the review:

Meeting Date	Action	Purpose / theme	Witnesses / officers attending
16 January 2024	Agree Review Topic	Information and analysis	Dan Kennedy Melissa Blower Debby Weller Maggie Nelson
13 February 2024	Agree Scoping Report	Information and analysis	Dan Kennedy Melissa Blower Debby Weller

			Maggie Nelson
13 March 2024	Witness Session 1	Information and analysis	Dan Kennedy Melissa Blower Debby Weller Maggie Nelson Other officers connected with the Homeless Prevention Service
10 April 2024	Witness Session 2	Information and analysis	Local residents, local support services, representatives of another local authority / charity
Outside the committee - Survey / Networking session / consultation / informal meeting with users, site visit etc...			
June 2024	De-brief and emerging findings	To discuss key findings and identify potential recommendations	
July 2024	Approval of draft final report	Proposals – agree recommendations and final draft report to Cabinet	

RESIDENT BENEFIT

This potential review will examine the resident's journey through the homelessness pathway and can aim to make recommendations on how the service can be improved to better meet the needs of residents at risk of homelessness.

FINANCIAL IMPLICATIONS

None at this stage.

LEGAL IMPLICATIONS

None at this stage.

BACKGROUND PAPERS

NIL.

ASBET UPDATE

Committee name	Residents' Services Select Committee
Officer reporting	Joanne Howells – Street Scene Enforcement Team
Papers with report	None
Ward	All

HEADLINES

This report provides an update to the Committee on two parts of the ASBET's services. Resident usage of the new digital system to report ASB and the impact of increased fees on fly-tipping across the Borough.

RECOMMENDATIONS:

That the Residents Services Select Committee notes the contents of the report.

SUPPORTING INFORMATION

Resident usage of new digital system to report ASB

1. It is estimated that the online self-service portal accounts for 42% of reported cases with the remainder shared between email, post, or telephone. As the digital service has evolved and greater emphasis placed on the Council's preferred method of online reporting, demands on the ASB service over the last 12 months have increased with a rise in case volume of between 11 to 14%.
2. The previous methods of reporting provided an inconsistent approach and standard of service, with inadequate monitoring and incorrect assignment of work. A review carried out in November 2022 revealed that 52% of reported cases were incorrectly assigned to the ASB Service. Investigating Officers spent less than 43% of their time conducting investigations, carrying out site visits and enforcement action as their efforts were focused on triaging and re-directing misassigned enquiries.
3. With the introduction of online reporting the process of reporting, monitoring and assignment was reviewed, and processes put in place to manage the increase in case volumes. The latest review identified that 56% of reported ASB cases were incorrectly assigned, an increase on the previous 12 months, however it should be noted that during this time officer output increased by 41%. This increase in output is largely due to the new system put in place to support the team and tailored to maximise waste reduction through workflow processes.
4. Several factors have affected the increase in volume of cases reported correctly or

otherwise. This includes increased accessibility to residents via online reporting, incorrect or inadequate explanation of information and direction on the Council's web site and the management of expectations on what can or cannot be investigated by Council officers.

5. Effective website content management will help the Service provide a user-friendly interface and up to date content which are crucial to the quality of communication to the online self-service users.
6. The Service's Triage and Performance role was established 12 months ago with a second officer recently recruited to the team. It has explored new ways of working by sharing data, collaborating on solutions for advancing the Enforcement Service's objectives, updating the web contents and report management systems. Progress has been made in resolving some of the issues, but it is an ongoing process.

Impact of increased fees on fly tipping

7. Rubbish accumulation/incorrect storage of household waste remains the most reported issue across Hillingdon Borough but is often incorrectly classified as fly tipping.
8. Fly tipping is defined as the 'illegal deposit of any waste onto land that does not have a licence to accept it'. Leaving a mattress, electrical items, or a bin bag full of rubbish in the street causes a local nuisance and makes an area look neglected and run down. At the larger end of the scale fly-tipping can involve several truckloads of construction and demolition waste being tipped on different types of land.
9. Fly tipping is a criminal offence that can carry a sentence of 5 years' imprisonment and a fine of up to £50,000. Council Officers have the power to issue on-the-spot fines for fly-tipping, and to seize vehicles which have been used in fly tipping. The current Fixed Penalty Notice for fly tipping within Hillingdon Borough is £400 and must be issued within 6 months of the commission of the offence.
10. Payment of the penalty by the recipient discharges their liability to conviction for the offence for which the FPN was issued. It does not constitute an admission of guilt but removes the possibility of the creation of a record of criminal conviction. The framework in place is to ensure that offenders will be prosecuted if they choose not to pay the FPN. This gives a powerful message to the community that such crimes will not be tolerated.
11. An FPN may only be issued where an officer has reason to believe a person has committed a penalty offence and there is sufficient and appropriate evidence to a criminal standard of proof to support a prosecution in court, should the penalty notice go unpaid. They are designed to deal with low level offending only. When the nature or extent of the offence is so serious that the issue of an FPN would bring the system in to disrepute,

prosecution should be considered instead.

12. In most circumstances offences resulting in an FPN will be witnessed directly by the officer, albeit that an officer may consider it appropriate to issue an FPN when they have not directly witnessed the offence but has reliable witness testimony and/or supporting evidence. Any interview and questioning must be consistent with the practice and procedures established by code C of the Police and Criminal Evidence Act 1984.
13. In the previous 12 months we have successfully investigated 29 cases of fly tipping and issued 29 x £400 fines, with four cases awaiting trial for non-payment. There are also ongoing protracted enquiries. Over the same period, the CCTV room recorded 555 pieces of CCTV footage of fly tip incidents. Work is progressing to identify how the Council's CCTV system can be better utilised to increase detection of the persons responsible for fly tipping.
14. From 1st April 2024, in line with Government recommendations, some FPN levels will increase. The fine for the offence of fly tipping will increase to £1000 with no discount for early payment. The maximum fine for a littering offence will be set at £400 and Duty of care for domestic waste £450. Both will have the option of a 50% discount if paid within 14 days.

Implications on related Council policies

A role of the Select Committees is to make recommendations on service changes and improvements to the Cabinet who are responsible for the Council's policy and direction.

How this report benefits Hillingdon residents

None at this stage, pending any findings by the Committee and any recommendations forwarded to Cabinet.

Financial Implications

None at this stage.

Legal Implications

None at this stage.

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RESIDENTS' SERVICES SELECT COMMITTEE - CABINET FORWARD PLAN

Committee name	Residents' Services Select Committee
Officer reporting	Liz Penny, Democratic Services Officer
Papers with report	Appendix A – Latest Forward Plan
Ward	As shown on the Forward Plan

HEADLINES

To monitor the Cabinet's latest Forward Plan which sets out key decisions and other decisions to be taken by the Cabinet collectively and Cabinet Members individually over the coming year. The report sets out the actions available to the Committee.

RECOMMENDATION

That the Residents' Services Select Committee notes the Cabinet Forward Plan.

SUPPORTING INFORMATION

The Cabinet Forward Plan is published monthly, usually around the first or second week of each month. It is a rolling document giving the required public notice of future key decisions to be taken. Should a later edition of the Forward Plan be published after this agenda has been circulated, Democratic Services will update the Committee on any new items or changes at the meeting.

As part of its Terms of Reference, each Select Committee should consider the Forward Plan and, if it deems necessary, comment as appropriate to the decision-maker on the items listed which relate to services within its remit. For reference, the Forward Plan helpfully details which Select Committee's remit covers the relevant future decision item listed.

The Select Committee's monitoring role of the Forward Plan can be undertaken in a variety of ways, including both pre-decision and post-decision scrutiny of the items listed. The provision of advance information on future items listed (potentially also draft reports) to the Committee in advance will often depend upon a variety of factors including timing or feasibility, and ultimately any such request would rest with the relevant Cabinet Member to decide. However, the 2019 Protocol on Overview & Scrutiny and Cabinet Relations (part of the Hillingdon Constitution) does provide guidance to Cabinet Members to:

- Actively support the provision of relevant Council information and other requests from the Committee as part of their work programme;
- Where feasible, provide opportunities for committees to provide their input on forthcoming executive reports as set out in the Forward Plan to enable wider pre-decision scrutiny (in addition to those statutorily required to come before committees, *i.e. policy framework documents – see para. below*).

As mentioned above, there is both a constitutional and statutory requirement for Select Committees to provide comments on the Cabinet's draft budget and policy framework proposals after publication. These are automatically scheduled in advance to multi-year work programmes.

Therefore, in general, the Committee may consider the following actions on specific items listed on the Forward Plan:

	Committee action	When	How
1	To provide specific comments to be included in a future Cabinet or Cabinet Member report on matters within its remit.	<p>As part of its pre-decision scrutiny role, this would be where the Committee wishes to provide its influence and views on a particular matter within the formal report to the Cabinet or Cabinet Member before the decision is made.</p> <p>This would usually be where the Committee has previously considered a draft report or the topic in detail, or where it considers it has sufficient information already to provide relevant comments to the decision-maker.</p>	<p>These would go within the standard section in every Cabinet or Cabinet Member report called "Select Committee comments".</p> <p>The Cabinet or Cabinet Member would then consider these as part of any decision they make.</p>
2	To request further information on future reports listed under its remit.	<p>As part of its pre-decision scrutiny role, this would be where the Committee wishes to discover more about a matter within its remit that is listed on the Forward Plan.</p> <p>Whilst such advance information can be requested from officers, the Committee should note that information may or may not be available in advance due to various factors, including timescales or the status of the drafting of the report itself and the formulation of final recommendation(s). Ultimately, the provision of any information in advance would be a matter for the Cabinet Member to decide.</p>	<p>This would be considered at a subsequent Select Committee meeting. Alternatively, information could be circulated outside the meeting if reporting timescales require this.</p> <p>Upon the provision of any information, the Select Committee may then decide to provide specific comments (as per 1 above).</p>
3	To request the Cabinet Member considers providing a draft of the report, if feasible, for the Select Committee to consider prior to it being considered formally for decision.	<p>As part of its pre-decision scrutiny role, this would be where the Committee wishes to provide an early steer or help shape a future report to Cabinet, e.g., on a policy matter.</p> <p>Whilst not the default position, Select Committees do occasionally receive draft versions of Cabinet reports prior to their formal consideration. The provision of such draft reports in advance may depend upon different factors, e.g., the timings required for that decision. Ultimately any request to see a draft report early would need the approval of the relevant Cabinet Member.</p>	<p>Democratic Services would contact the relevant Cabinet Member and Officer upon any such request.</p> <p>If agreed, the draft report would be considered at a subsequent Select Committee meeting to provide views and feedback to officers before they finalise it for the Cabinet or Cabinet Member. An opportunity to provide specific comments (as per 1 above) is also possible.</p>
4	To identify a forthcoming report that may merit a post-decision review at a later Select Committee meeting	<p>As part of its post-decision scrutiny and broader reviewing role, this would be where the Select Committee may wish to monitor the implementation of a certain Cabinet or Cabinet Member decision listed/taken at a later stage, i.e., to review its effectiveness after a period of 6 months.</p> <p>The Committee should note that this is different to the use of the post-decision scrutiny 'call-in' power which seeks to ask the Cabinet or Cabinet Member to formally re-consider a decision up to 5 working days after the decision notice has been issued. This is undertaken via the new Scrutiny Call-in App members of the relevant Select Committee.</p>	<p>The Committee would add the matter to its multi-year work programme after a suitable time has elapsed upon the decision expected to be made by the Cabinet or Cabinet Member.</p> <p>Relevant service areas may be best to advise on the most appropriate time to review the matter once the decision is made.</p>

BACKGROUND PAPERS

- [Protocol on Overview & Scrutiny and Cabinet relations adopted by Council 12 September 2019](#)
- [Scrutiny Call-in App](#)

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Scheduled Upcoming Decisions				Further details		Ward(s)	Final decision by Full Council	Cabinet Member(s) Responsible	Relevant Select Committee	Directorate / Lead Officer	Consultation related to the decision	NEW ITEM	Public or Private (with reason)
SI = Standard Item each month/regularly Council Directorates: AS = Adult Services & Health P = Place C = Central Services R = Resources CS= Children's Services													
Cabinet meeting - Thursday 11 January 2024 (report deadline 11 December 2023)													
189	Cowley House, Uxbridge	Following consultation with residents, Cabinet will consider the decant and disposal of Cowley House, 181 Cowley High Road Uxbridge UB8 2AJ. Cowley House is a small general needs housing block and a listed building. Cabinet will be advised that it is not viable to bring the property up to the new Landlord Compliance standards, hence the recommendation to dispose of the property.	Uxbridge		Cllr Jonathan Bianco - Property, Highways & Transport / Cllr Eddie Lavery - Residents' Services	Residents' Services	P - Julie Markwell			NEW ITEM	Private (3)		
175	The Collection and Treatment of co-mingled dry recycling materials	The existing contract for the collection and processing of co-mingled dry recycling expires in March 2024. This report will seek Cabinet approval to extend the contract for two years in accordance with the existing contract from April 2024.	N/A		Cllr Eddie Lavery - Residents' Services	Residents' Services	P/R - Anna Humphries / Allison Mayo				Private (3)		
SI Page 41	Planning Obligations and Community Infrastructure Levy Annual Monitoring report	Cabinet will receive an annual update report to monitor spending on section 106 (developer contribution) monies along with the Community Infrastructure levy.	All		Cllr Eddie Lavery - Residents' Services	Residents' Services	P - Nicola Wyatt				Public		
178	CCTV Service, Maintenance, Repair & Upgrade Contract	Cabinet will receive a report and make decisions regarding the Council's CCTV contracts for corporate and housing sites, following a procurement exercise.	N/A		Cllr Eddie Lavery	Residents' Services	P/R - Mike Emmett - P Soward				Private (3)		
SI	Public Preview of matters to be considered in private	A report to Cabinet to provide maximum transparency to residents on the private and confidential matters to be considered later in Part 2 of the Cabinet meeting and agenda.	TBC		All Cabinet Members	All	C - Democratic Services				Public		
SI	Reports from Select Committees	Reports, findings and recommendations for consideration by the Cabinet, when referred from the appropriate Committee.	All		All	TBC	C - Democratic Services	TBC			Public		
Cabinet Member Decisions expected - January 2024													
193	Private Sector Placement Policy	The Cabinet Member will consider approving an updated policy on placing tenants in temporary accommodation and private rented accommodation.	All		Cllr Eddie Lavery - Residents' Services	Residents' Services	P - Debbie Weller			Updated	Public		
196	Shared Ownership Policy	The Cabinet Member will be requested to approve an updated policy for the sale, allocation and management of shared ownership properties, also relating to those such properties as part of the Hayes Regeneration Project.	All		Cllr Eddie Lavery - Residents' Services	Residents' Services	P - Debbie Weller			NEW ITEM	Public		

Scheduled Upcoming Decisions		Further details	Ward(s)	Final decision by Full Council	Cabinet Member(s) Responsible	Relevant Select Committee	Directorate / Lead Officer	Consultation related to the decision	NEW ITEM	Public or Private (with reason)
SI = Standard Item each month/regularly Council Directorates: AS = Adult Services & Health P = Place C = Central Services R = Resources CS= Children's Services										
SI	Standard Items taken each month by the Cabinet Member	Cabinet Members make a number of non-key decisions each month on standard items - details of these are listed at the end of the Forward Plan.	Various		All	TBC	C - Democratic Services	Various		Public
Cabinet meeting - Thursday 15 February 2024 (report deadline 29 January)										
191	Hillingdon CIL Charging Schedule Review	Cabinet will consider a report regarding an increase its Community Infrastructure Levy (CIL) charging rates in line with development viability information in order to fund infrastructure in Hillingdon.	All		Cllr Eddie Lavery - Residents' Services	Residents' Services	C - Tom Campbell / Andrew Tebbutt		NEW ITEM	Public
139a	Housing Allocation Policy - Consultation Draft	Cabinet will consider for public consultation an updated Housing Allocation Policy which sets out how social housing is allocated to those on the housing register.	All		Cllr Eddie Lavery - Residents' Services	Residents' Services	P - Debbie Weller	Public consultation		Public
146	Residential Landlord, Shared Ownership and Mortgaged Properties Buildings Insurance Scheme Contract Award	The existing short-term Residential Landlord, Shared Ownership and Mortgaged Properties Buildings Insurance Scheme contract managed by Housing expires on 1st April 2024. This report seeks Cabinet approval for new contracting arrangements beyond this date for a long-term agreement. The required statutory consultation will take place as per relevant regulations, including a first stage consultation in July/August and second stage consultation in November 2023, following the results of the procurement exercise.	N/A		Cllr Eddie Lavery - Residents' Services / Cllr Martin Goddard - Finance	Residents' Services	P / R - Rod Smith / Trudie Eldriny			Private (3)
174	Fencing Contract incorporating installation, repair and maintenance	The existing Fencing Contract that covers the installation, maintenance and repair of damaged areas of fencing, gates, bollards, barriers etc.. across 240 Green Spaces sites expires in March 2024. This report will seek Cabinet approval for new contracting arrangements from April 2024 following a procurement exercise.	N/A		Cllr Eddie Lavery - Residents' Services	Residents' Services	P/R - Jamie Bell / Allison Mayo			Private (3)
182	Library book contract	The current contract for the provision of library books for Hillingdon libraries expires in March 2024. This report will present an appraisal of procurement options with a recommendation on contract award from April 2024. This includes adults and children's fiction & non-fiction materials to all libraries and mobile libraries.	N/A		Cllr Eddie Lavery - Residents' Services	Residents' Services	P/R - Darren Deeks & Carlos Montecino / Allison Mayo			Private (3)
110a	The Council's Budget - Medium Term Financial Forecast 2024/25 - 2028/29 (BUDGET FRAMEWORK)	Following consultation, this report will set out the Medium Term Financial Forecast (MTFF), which includes the draft General Fund reserve budget and capital programme for 2024/25 for consultation, along with indicative projections for the following four years. This will also include the HRA rents for consideration.	All	Proposed Full Council adoption - 22 February 2024	Cllr Ian Edwards - Leader of the Council / Cllr Martin Goddard - Finance	All	R - Andy Evans	Public consultation through the Select Committee process and statutory consultation with businesses & ratepayers		Public

Scheduled Upcoming Decisions			Further details	Ward(s)	Final decision by Full Council	Cabinet Member(s) Responsible	Relevant Select Committee	Directorate / Lead Officer	Consultation related to the decision	NEW ITEM	Public or Private (with reason)
Ref											
SI = Standard Item each month/regularly Council Directorates: AS = Adult Services & Health P = Place C = Central Services R = Resources CS = Children's Services											
SI	Public Preview of matters to be considered in private	A report to Cabinet to provide maximum transparency to residents on the private and confidential matters to be considered later in Part 2 of the Cabinet meeting and agenda.	TBC		All Cabinet Members	All	CS - Democratic Services				Public
SI	Reports from Select Committees	Reports, findings and recommendations for consideration by the Cabinet, when referred from the appropriate Committee.	All		All	TBC	CS - Democratic Services	TBC			Public
Cabinet Member Decisions expected - February 2024											
194	Tenancy Strategy and Policy	Following consultation, the Cabinet Member will consider the Council's Tenancy Strategy and Policy which provides guidance to registered social housing providers and sets out the approach to allocating and managing social housing tenancies, respectively.	All		Cllr Eddie Lavery - Residents' Services	Residents' Services	P - Debbie Weller			Updated	Public
SI	Standard Items taken each month by the Cabinet Member	Cabinet Members make a number of non-key decisions each month on standard items - details of these are listed at the end of the Forward Plan.	Various		All	TBC	CS - Democratic Services	Various			Public
Cabinet meeting - Thursday 21 March 2024 (report deadline 4 March)											
194	Local Plan - Regulation 18 Consultation	This report seeks Cabinet agreement to undertake a public consultation on the Local Plan in line with Regulation 18 of the Town and Country Planning (Local Planning) (England) Regulations. A draft version of the consultation document will be presented as part of this for approval. Agreement will also be sought to undertake related post consultation work, so that a draft consultation document can be prepared for a subsequent Regulation 19 consultation.	All	Date TBC	Cllr Eddie Lavery - Residents' Services	Residents' Services	C - Tom Campbell	Statutory public consultation and Select Committee		NEW ITEM	Public
173	Contract for environmental specialist cleaning services	The existing Environmental Specialist Cleaning Services contract within Waste Services expires in March 2024. Such services include dog fouling bins, clinical waste, public toilets, dead animal collection and other waste materials. The report will seek Cabinet approval for new contracting arrangements from April 2024 following a procurement exercise.	N/A		Cllr Eddie Lavery - Residents' Services	Residents' Services	P/R - Anna Humphries / Allison Mayo				Private (3)
SI	Public Preview of matters to be considered in private	A report to Cabinet to provide maximum transparency to residents on the private and confidential matters to be considered later in Part 2 of the Cabinet meeting and agenda.	TBC		All Cabinet Members	All	CS - Democratic Services				Public
SI	Reports from Select Committees	Reports, findings and recommendations for consideration by the Cabinet, when referred from the appropriate Committee.	All		All	TBC	CS - Democratic Services	TBC			Public

Ref	Scheduled Upcoming Decisions	Further details	Ward(s)	Final decision by Full Council	Cabinet Member(s) Responsible	Relevant Select Committee	Directorate / Lead Officer	Consultation related to the decision	NEW ITEM	Public or Private (with reason)
SI = Standard Item each month/regularly Council Directorates: AS = Adult Services & Health P = Place C = Central Services R = Resources CS = Children's Services										
Cabinet Member Decisions expected - March 2024										
SI	Standard Items taken each month by the Cabinet Member	Cabinet Members make a number of non-key decisions each month on standard items - details of these are listed at the end of the Forward Plan.	Various		All	TBC	CS - Democratic Services	Various		Public
Cabinet meeting - Thursday 18 April 2024 (report deadline 1 April)										
SI	Public Preview of matters to be considered in private	A report to Cabinet to provide maximum transparency to residents on the private and confidential matters to be considered later in Part 2 of the Cabinet meeting and agenda.	TBC		All Cabinet Members	All	C - Democratic Services			Public
SI	Reports from Select Committees	Reports, findings and recommendations for consideration by the Cabinet, when referred from the appropriate Committee.	Various		All	TBC	C - Democratic Services	Various		Public
Cabinet Member Decisions expected - April 2024										
SI	Standard Items taken each month by the Cabinet Member	Cabinet Members make a number of decisions each month on standard items - details of these standard items are listed at the end of the Forward Plan.	Various		All	TBC	C - Democratic Services	Various		Public
Cabinet meeting - Thursday 23 May 2024 (report deadline 3 May)										
139b	Housing Allocation Policy	Following public consultation, Cabinet will consider the Housing Allocation Policy on how social housing is allocated to those on the housing register.	All		Cllr Eddie Lavery - Residents' Services	Residents' Services	P - Debbie Weller	Public consultation		Public
186	Draft Uxbridge Master Plan	As part of reviewing the Local Plan, the Council has been looking at the future challenges and opportunities that face Uxbridge, the Borough's largest and only metropolitan town centre. Cabinet will consider commencing full public and stakeholder consultation on a proposed draft new masterplan for Uxbridge, which be the basis for a consensus on the future redevelopment and prosperity of the town.	Uxbridge / all wards		Cllr Eddie Lavery - Residents' Services	Residents' Services	C - Julia Johnson	Public consultation and also select committee		Public
SI	Public Preview of matters to be considered in private	A report to Cabinet to provide maximum transparency to residents on the private and confidential matters to be considered later in Part 2 of the Cabinet meeting and agenda.	TBC		All Cabinet Members	All	C - Democratic Services			Public
Cabinet Member Decisions expected - May 2024										
SI	Standard Items taken each month by the Cabinet Member	Cabinet Members make a number of decisions each month on standard items - details of these standard items are listed at the end of the Forward Plan.	Various		All	TBC	C - Democratic Services	Various		Public

Ref	Scheduled Upcoming Decisions	Further details	Ward(s)	Final decision by Full Council	Cabinet Member(s) Responsible	Relevant Select Committee	Directorate / Lead Officer	Consultation related to the decision	NEW ITEM	Public or Private (with reason)
	SI = Standard Item each month/regularly Council Directorates: AS = Adult Services & Health P = Place C = Central Services R = Resources CS= Children's Services									
Cabinet meeting - June 2024 (date TBC)										
SI	Public Preview of matters to be considered in private	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.	TBC		All Cabinet Members	All	C - Democratic Services			Public
Cabinet Member Decisions expected - June 2023										
SI	Standard Items taken each month by the Cabinet Member	Cabinet Members make a number of non-key decisions each month on standard items - details of these are listed at the end of the Forward Plan.	Various		All		C - Democratic Services	Various		Public
CABINET MEMBER DECISIONS: Standard Items (SI) that may be considered each month										
SI Page 45	Urgent Cabinet-level decisions & interim decision-making (including emergency decisions)	The Leader of the Council has the necessary authority to make decisions that would otherwise be reserved to the Cabinet, in the absence of a Cabinet meeting or in urgent circumstances. Any such decisions will be published in the usual way and reported to a subsequent Cabinet meeting for ratification. The Leader may also take emergency decisions without notice, in particular in relation to the COVID-19 pandemic, which will be ratified at a later Cabinet meeting.	Various		Cllr Ian Edwards - Leader of the Council	TBC	C - Democratic Services	TBC		Public / Private
	Release of Capital Funds	The release of all capital monies requires formal Member approval, unless otherwise determined either by the Cabinet or the Leader. Batches of monthly reports (as well as occasional individual reports) to determine the release of capital for any schemes already agreed in the capital budget and previously approved by Cabinet or Cabinet Members	TBC		Cllr Martin Goddard - Finance (in conjunction with relevant Cabinet Member)	All - TBC by decision made	various	Corporate Finance		Public but some Private (1,2,3)
	Petitions about matters under the control of the Cabinet	Cabinet Members will consider a number of petitions received by local residents and organisations and decide on future action. These will be arranged as Petition Hearings.	TBC		All	TBC	C - Democratic Services			Public
	To approve compensation payments	To approve compensation payments in relation to any complaint to the Council in excess of £1000.	n/a		All	TBC	various			Private (1,2,3)

Ref	Scheduled Upcoming Decisions		Further details	Ward(s)	Final decision by Full Council	Cabinet Member(s) Responsible	Relevant Select Committee	Directorate / Lead Officer	Consultation related to the decision	NEW ITEM	Public or Private (with reason)
	SI = Standard Item each month/regularly Council Directorates: AS = Adult Services & Health P = Place C = Central Services R = Resources CS= Children's Services										
SI	Acceptance of Tenders	To accept quotations, tenders, contract extensions and contract variations valued between £50k and £500k in their Portfolio Area where funding is previously included in Council budgets.	n/a			Cllr Ian Edwards - Leader of the Council OR Cllr Martin Goddard - Finance / in conjunction with relevant Cabinet Member	TBC	various			Private (3)
SI	All Delegated Decisions by Cabinet to Cabinet Members, including tender and property decisions	Where previously delegated by Cabinet, to make any necessary decisions, accept tenders, bids and authorise property decisions / transactions in accordance with the Procurement and Contract Standing Orders.	TBC			All	TBC	various			Public / Private (1,2,3)
SI	Chrysalis Programme of Environmental Improvements	The Cabinet Member will be asked to consider the approval of projects.	Various			Cllr Eddie Lavery - Residents' Services	Residents' Services	P - Helena Webster			Public
SI	External funding bids	To authorise the making of bids for external funding where there is no requirement for a financial commitment from the Council.	n/a			All	TBC	various			Public
SI	Response to key consultations that may impact upon the Borough	A standard item to capture any emerging consultations from Government, the GLA or other public bodies and institutions that will impact upon the Borough. Where the deadline to respond cannot be met by the date of the Cabinet meeting, the Constitution allows the Cabinet Member to sign-off the response.	TBC			All	TBC	various			Public
The Cabinet's Forward Plan is an official document by the London Borough of Hillingdon, UK											

RESIDENTS' SERVICES SELECT COMMITTEE - WORK PROGRAMME

Committee name	Residents' Services Select Committee
Officer reporting	Liz Penny, Democratic Services Officer
Papers with report	Appendix A – Work Programme
Ward	All

HEADLINES

To enable the Committee to note future meeting dates and to forward plan its work for the current municipal year.

RECOMMENDATIONS

That the Residents' Services Select Committee considers the Work Programme report and agrees any amendments.

SUPPORTING INFORMATION

1. The Committee's meetings will start at 7pm and the witnesses attending each of the meetings may include representatives from external organisations, some of whom travel from outside of the Borough. Forthcoming meeting dates are as follows:

Meeting Date	Room
14 June 2023	CR5
19 July 2023	CR6
26 September 2023	CR6
25 October 2023	CR5
29 November 2023	CR5
16 January 2024	CR5
13 February 2024	CR5
13 March 2024	CR5
10 April 2024	CR5

Site Visits

Members of the Residents' Services Select Committee have undertaken a number of site visits in recent months to include the CCTV room in the Civic Centre, Harlington Road Depot, Heathrow Imported Food Office, Hillingdon Fire Station and Breakspear Crematorium.

Implications on related Council policies

The role of the Select Committees is to make recommendations on service changes and improvements to the Cabinet, who are responsible for the Council's policy and direction.

How this report benefits Hillingdon residents

Select Committees directly engage residents in shaping policy and recommendations and the Committees seek to improve the way the Council provides services to residents.

Financial Implications

None at this stage.

Legal Implications

None at this stage.

BACKGROUND PAPERS

Nil.

MULTI-YEAR WORK
PROGRAMME 2022 - 2026

	2023/24					2024/25					
Residents' Services Select Committee	May No meeting	January 16	February 13	March 13	April 10	May No meeting	June	July	September	October	November
Review: TBC											
Topic selection / scoping stage		Topic Selection		Scoping Report							
Witness / evidence / consultation stage				Witness Session		Witness Session					
Findings, conclusions and recommendations							Findings				
Final review report agreement									Final report		
Target Cabinet reporting											
Regular service & performance monitoring											
CIL Expenditure Monitoring - Annual Report & S106				X							
Mid-year budget / budget planning report				X							
Strategic Climate Action Plan: Annual Update		X		X							
Cabinet's Budget Proposals For Next Financial Year		X		X							
Cabinet Forward Plan Monthly Monitoring		X		X			X		X		X
One-off information items											
ASB Service Update				X			X				
Local Flood Risk Management Strategy				X							
The impact of HS2 (parking and traffic)				X							
High Street Regeneration post-Covid				X							
Public Spaces Protection Orders				X							
Graffiti Removal				X			X				
Sports - facilities, engagement & inclusivity				X			X				
Tree Planting				X			X				
Animal Welfare				X			X				
Street Champions				X			X				
Food Waste - success of the scheme				X			X				
Local - Live Demonstration				X			X				
Consultation on Uxbridge Master Plan				X			X				
Weed Spraying				X			X				
Housing Allocation Policy Consultation Draft				X			X				
Update on Canal Site Visit				X			X				
Resident usage of new digital system to report ASB & impact of increased fees on fly tipping		X		X							
Impact of Heathrow & 3rd runway / local parking issues				X							
Crime & Disorder - Statutory Scrutiny (themed)											
Safer Hillingdon Partnership Development				X							
Safer Hillingdon Partnership Performance				X							
Safer Hillingdon Partnership Performance &Theme 2 - TBC				X							
SHP Performance - Casey review / actions to address concerns				X							
Past review delivery											
Review of Alley Gating							X				
Internal use only											
Date deadline confirmed to report authors		5 Jan	2 Feb	1 Mar	29 Mar						
Report deadline		8 Jan	5 Feb	5 Mar	2 Apr						
Agenda publication date		8 Jan	5 Feb	5 Mar	2 Apr						

Committee Site Visits (dates tbc)	
CCTV Control Room, Civic Centre (25 July 2022)	
Uxbridge and West Drayton Leisure Centre	
Harlington Road Depot (28 September 2022)	
Weed Killing Contractor (6 June 2023)	
Heathrow Airport (Imported Food Office) (4 October 2022)	
Noise Team	
Hillingdon Fire Station (7 December 2022)	
Graffiti Removal	
Breakspear Crematorium (25 January 2023)	
Harefield and Yiewsley Civic Amenity Sites	
Traffic wardens	
Canal Visit – 1 November 2023	
Abandoned Vehicles	
The Battle of Britain Bunker (26 July 2023 at 6pm)	
Building Control	
Planning Enforcement	
HS2 Site Visit	

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