



HILLINGDON  
LONDON



# CABINET

## To all Members of the Cabinet:

**Date:** THURSDAY, 24 JULY 2025

**Time:** 7.00 PM

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

**Meeting Details:** The public and press are welcome to attend and observe the meeting.

For safety and accessibility, security measures will be conducted, including searches of individuals and their belongings. Attendees must also provide satisfactory proof of identity upon arrival. Refusal to comply with these requirements will result in non-admittance.

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Ian Edwards, Leader of the Council  
(Chair)

Jonathan Bianco, Deputy Leader of the  
Council & Cabinet Member for Corporate  
Services & Property (Vice-Chair)

Martin Goddard, Cabinet Member for  
Finance & Transformation

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

Jane Palmer, Cabinet Member for Health  
& Social Care

Eddie Lavery, Cabinet Member for  
Community & Environment

Steve Tuckwell, Cabinet Member for  
Planning, Housing & Growth

**Published:**  
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**Contact:**  
Mark Braddock  
Tel: 01895 250470  
Email: [democratic@hillington.gov.uk](mailto:democratic@hillington.gov.uk)

**Putting our residents first**

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

# Useful information for residents and visitors

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# Notice

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

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

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

*24 July 2025 at 7pm in Committee Room 6, Civic Centre, Uxbridge*

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

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

## **Notice of any urgent business**

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

## **Notice of any representations received**

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

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

16 July 2025  
London Borough of Hillingdon

# Agenda

- |   |  |         |
|---|--|---------|
| 1 | Apologies for Absence  | 1 - 2   |
| 2 | Declarations of Interest in matters before this meeting  | 3 - 4   |
| 3 | To approve the minutes of the last Cabinet meeting   | 5 - 22  |
| 4 | To confirm that the items of business marked Part 1 will be considered in public and that the items of business marked Part 2 in private | 23 - 24 |

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

- |   |   |           |
|---|---|-----------|
| 5 | Uxbridge Vision (Cllr Steve Tuckwell)   | 25 - 154  |
| 6 | Houses of Multiple Occupation - Additional Licensing Controls (Cllr Steve Tuckwell) | 155 - 170 |
| 7 | Council Budget - Outturn 2024/25 & Month 2 Monitoring 2025/26 (Cllr Martin Goddard) | 171 - 230 |
| 8 | Public Preview of Confidential Reports  | 231 - 234 |



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

- |           |   |           |
|-----------|---|-----------|
| <b>9</b>  | Environmental Street Enforcement Service Contract (Cllr Eddie Lavery) | 235 - 248 |
| <b>10</b> | Any other items the Chairman agrees are relevant or urgent            | 249 - 250 |
| <b>11</b> | Award of Contract: Community Equipment Service (Cllr Jane Palmer)     | 251 - 258 |

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

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# Agenda Item 1

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## **Minutes & Decisions**

### **CABINET**

**7pm, Thursday, 26 June 2025**

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



**Decisions Published on: 27 June 2025**

**Decisions come into effect from: 5pm, Friday 4 July 2025 or as stated**

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

Jonathan Bianco (Vice-Chair, in the Chair)  
Martin Goddard  
Susan O'Brien  
Jane Palmer  
Steve Tuckwell

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

Wayne Bridges  
Tony Burles  
Scott Farley  
Narinder Garg  
Kamal Kaur  
Stuart Mathers  
Sital Punja  
Jan Sweeting

The Cabinet meeting commenced slightly later than scheduled at 7:12pm to facilitate those attending to watch proceedings.

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

Apologies were received from Councillor Ian Edwards, Leader of the Council and Councillor Eddie Lavery, Cabinet Member for Community & Environment.

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

No interests were declared by Members present.

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

The minutes and decisions of the Cabinet meeting held on 22 May 2025 were agreed as a correct record.

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

It was confirmed that items of business marked Part 1 would be considered in public and those marked Part 2 in private.

**5. CLOSURE OF RETAIL OPERATIONS AND REVIEW OF SUPPORT SERVICES FROM THE RURAL ACTIVITIES GARDEN CENTRE**

**RESOLVED:**

**That Cabinet:**

- 1) Agree to cease retail-side operations based at the Rural Activities Garden Centre in West Drayton on or before 31 July 2025, noting its continued loss-making commercial position and the public subsidy required.**
- 2) Agree further consultation on the future of the services at the RAGC site for those in receipt of assessed social care services with a commitment to ensure identified needs continue to be met, along with further consultation with those who attend the RAGC as volunteers and on proposals to:**
  - a) Relocate those with assessed care needs to the Civic Centre Campus in Uxbridge to provide enhanced horticultural services and development opportunities.**
  - b) Support voluntary service users to move to partner organisations within the local area offering a more diverse range of activities including horticulture and biodiversity, and opportunities for paid employment positions should they desire to do so. The Council would provide training and assistance where required.**
  - c) Consider no change in the location of voluntary and support services for those with assessed social care needs.**
- 3) Note the initial engagement that has taken place with those with assessed social care needs and volunteers, with regard to the proposal and duly considers the petitions and views received during the petition hearing held on 11 June 2025, as set out in the report.**
- 4) Note that staff consultation has commenced as part of the proposal in relation to the closure of the retail-side of the Centre.**
- 5) Note that there will be further consultation and engagement with regard to the proposals using independent advocacy, where appropriate.**



- 6) Subject to the conclusion of the above and taking into account consultations and the Equalities Impact Assessment, delegate authority to the Cabinet Member for Community & Environment, to make a decision on the future of the RAGC site and relocation of service provision accordingly.**

### **Reasons for decisions**

The Deputy Leader of the Council introduced the report concerning the proposed closure of the retail operations at the Rural Activities Garden Centre. The Deputy Leader clarified that the decision was limited to the retail aspect and not the broader social care services provided at the site. A minor correction was noted in the report, changing the term “volunteers” to “gardeneers” in a paragraph.

The Deputy Leader explained that the retail operations had been financially unsustainable, particularly following the impact of COVID-19. Despite efforts to revive the Centre, it had not recovered, prompting the proposal to close the retail side. The Deputy Leader explained that this move was consistent with other Council actions to eliminate subsidies in loss-making services, such as theatres and golf courses, which had since improved under new operators.

The Deputy Leader reassured attendees that the social care services at Centre would undergo a review and consultation on them. The Council intended to consult with users and explore alternative provisions that could offer enhanced support. All current gardeneers, including those not currently receiving social care, would be offered assessments if they wished.

The Deputy Leader also addressed public concern, acknowledging petitions and campaign letters, and clarified that the Council had no plans to sell the site at the current time. Therefore, it was made clear that the issue of designating it as an Asset of Community Value was currently not a relevant consideration at this time.

The Cabinet Member for Health and Social Care addressed the meeting to provide a social care viewpoint. The Cabinet Member acknowledged the strong community interest and explained the Council's commitment to person-centred care. The Cabinet Member stated that the proposed changes aimed to improve services by relocating support to the Civic Centre campus in Uxbridge, offering a broader range of activities such as gardening, handiwork, and adult education.

The Cabinet Member assured that all individuals with assessed needs would be supported and that social workers were actively engaging with service users and families to ensure any smooth transitions. It was also noted that the Council was also working with the voluntary sector to provide opportunities for those without formal care packages as part of the proposal.

The Deputy Leader then read out the report's recommendations, which the Cabinet duly considered and then agreed.

Cabinet then agreed a short adjournment of the meeting.

## Alternative options considered and rejected

Cabinet could have decided to make no changes to the Centre and to continue to operate as at present but considered this would not be a financially sustainable option.

Relevant Select Committee		Residents' Services & Health & Social Care
Expiry date for any scrutiny call-in / date decision can be implemented (if no call-in)	Officer(s) to action	Cabinet's decisions on this matter can be called in by a majority of either select committee individually by 5pm, Friday 4 July 2025. If not called-in by then, Cabinet's decisions can then be implemented.
Directorate		Karrie Whelan / Steve Brown
Classification		Place
		<b>Public</b> - The report and any background papers relating to this decision by the Cabinet are available to view on the Council's website or by visiting the Civic Centre, Uxbridge.

## 6. REPORT FROM RESIDENT SERVICES' SELECT COMMITTEE - HOMELESS PREVENTION AND THE CUSTOMER JOURNEY

Cabinet reconvened after a short adjournment.

*The Chair of the Residents' Services Select Committee presented the committee's report into Homeless Prevention and the Customer Journey, and its findings, which was warmly received by the Cabinet.*

### RESOLVED:

That the Select Committee's report, which focuses on enhancing the resident experience, ensuring process efficiency, staff support and training, and building on existing partnerships and collaboration in relation to homelessness prevention and the customer journey, be welcomed, and authority be delegated to the Cabinet Member for Planning, Housing & Growth to implement the Committee's recommendations, as set out below:

### SELECT COMMITTEE RECOMMENDATIONS

#### 1. Enhancing Resident Experience

- I. All staff to refer to those applicants who approach the service for help as 'residents' rather than 'customers' or 'clients'.
- II. Create a clearer Residents' Charter: a more accessible guide explaining each stage of the homelessness support process for new applicants, from intake to case closure. This guide will set expectations, reduce confusion, and address common questions. Consider new technologies for instant translation requirements.
- III. Reconfigure the Housing Reception Centre to provide a more welcoming and empathetic environment within existing budget

- plans.
- IV. Continue unannounced random checks/management oversight of calls and correspondence ensure a high-quality, professional, empathetic, and resident-focused service.
  - V. Continue to gather feedback from residents regarding homelessness services using a simple anonymous feedback form.
  - VI. Actively promote the current suggestion box system to encourage staff to submit suggestions for improving service efficiency and resident interactions.

## **2. Managing Expectations and Process Efficiency**

- I. Consider incorporating ways to help applicants check their eligibility online for assistance before applying formally. Preventative avoidance can stop unnecessary applications from those who are not entitled, saving time and resources for both the applicants and the Council.
- II. For applicants in the process, to avoid processing delays, to explore the possibility of using automated text reminders for appointments and deadlines.
- III. Explore the feasibility of introducing a self-check-in system for applicants at reception linked to service transformation.
- IV. Continue to review and update current documentation, guides and resident facing processes in relation to eligibility, case preparation and action planning.

## **3. Staff Support & Training**

- I. Ensure all Housing staff receive regular casework supervision and promote current Staff Welfare policies.
- II. Consider implementing a comprehensive peer support and training programme in collaboration with a partner organisation. This programme should include access to peer mentors with lived experience of homelessness and offer refresher training to staff. The training should also incorporate 'walk-in-my-shoes' sessions to build understanding and connection with residents.
- III. Create a learning set of resources for staff to encourage the sharing of good practice.

## **4. Partnerships and Collaboration**

- I. Build on existing partnerships and further develop these with local organisations to create a wider support network for residents to access.
- II. Assign named officers to be liaisons for relevant partner agencies for accountability and, to aid effective communications going forward, introduce a generic email as the primary contact and communication tool between them and the Council.

## Reasons for decisions

Cabinet received the report of the Residents' Services Select Committee which had made recommendations to improving homelessness services around a range of resident-focused initiatives, including clearer communication, streamlined processes, enhanced staff training, and stronger partnerships with local organisations.

The Cabinet Member for Planning, Housing & Growth expressed full support for the presentation delivered by Councillor Bridges and commended the Resident Services' Select Committee for their thoughtful and in-depth work. He formally recorded his appreciation for the Committee's collaborative and constructive approach throughout the review process.

Gratitude was also extended to Council officers and external partners, particularly those who contributed through witness sessions and site visits, for their valuable support.

The Cabinet Member highlighted that the recommendations outlined in the report were pragmatic and resident-focused, aligning with the Council's ongoing priorities.

Cabinet welcomed the recommendations and delegated their detailed implementation to the Cabinet Member.

## Alternative options considered and rejected

Cabinet could have decided to reject some, or all, of the Committee's recommendations or pursue alternative routes by which to progress the outcomes of the review.

Relevant Select Committee	Residents' Services
<b>Expiry date for any scrutiny call-in / date decision can be implemented (if no call-in)</b>	Cabinet's decisions on this matter can be called in by a majority of the select committee by 5pm, Friday 4 July 2025. If not called-in by then, Cabinet's decisions can then be implemented.
<b>Officer(s) to action</b>	Dan Kennedy (implementation) / Liz Penny (monitoring)
<b>Directorate</b>	Homes & Communities / Corporate Services
<b>Classification</b>	<b>Public</b> - <i>The report and any background papers relating to this decision by the Cabinet are available to view on the Council's website or by visiting the Civic Centre, Uxbridge.</i>

## 7. TEMPORARY ACCOMMODATION ACTION PLAN MONITORING

### RESOLVED:

**That the contents of the quarterly update report be noted.**

### Reasons for decision

The Cabinet Member for Planning, Housing & Growth presented the first quarterly update on the Temporary Accommodation Strategy and Action Plan, originally approved in February. He reported encouraging progress in increasing housing supply, reducing costs, and improving homelessness prevention, though demand remained high.

Temporary accommodation placements had dropped significantly, and prevention rates had improved from 14% in April to 40% in May. The Council had also increased private sector housing allocations and landlord engagement, with a new forum launching soon. Notably, the number of costly nightly rentals had been halved in two months, and leasing targets had been raised following the approval of new homes.

Financially, the Council was already achieving notable savings as a result. Governance and data oversight had also improved, and new policies were in place to support more efficient housing solutions.

The Deputy Leader of the Council welcomed the report as a positive step in addressing homelessness and easing financial pressures, while acknowledging that further work was still needed. The Cabinet noted the report and its recommendations.

### Alternative options considered and rejected

None.

Relevant Select Committee	Residents' Services
Expiry date for any scrutiny call-in / date decision can be implemented (if no call-in)	Cabinet's decisions on this matter can be called in by a majority of the select committee by 5pm, Friday 4 July 2025. If not called-in by then, Cabinet's decisions can then be implemented.
Officer(s) to action	Debby Weller
Directorate	Homes and Communities
Classification	<b>Public</b> - <i>The report and any background papers relating to this decision by the Cabinet are available to view on the Council's website or by visiting the Civic Centre, Uxbridge.</i>

## **8. CAPITAL FUNDING ALLOCATION FOR EDUCATION & SEND \***

### **RESOLVED:**

#### **That:**

- 1) the creation of a budget from the DfE High Needs Capital funding listed below for the expansion of specialist provision in mainstream schools for 2025/26 and subsequent years, be approved, noting this will be by using the underspend of £6,065k by rephasing 2 existing 2024/25 budgets (secondary school expansion and temp classrooms) to fund future Specialist Resource Provisions and Designated Units in Secondary schools to mirror those created in Primary schools;**
- 2) the strategy to extend secondary school specialist provision in line with the Hillingdon Local Area, be noted as set out in the SEND and Alternative Provision Strategy and Hillingdon SEND & AP Sufficiency Strategy. This includes the expansion of Specialist Resource Provisions (SRPs) and Designated Units (DUs);**
- 3) the Capital Release of £540k for internal adaptations to be carried out at Bishop Ramsey School to create a specialist provision (SRP) of up to 32 places (Appendix 2), be approved.**
- 4) authority be delegated to the Cabinet Member for Children, Families & Education, in consultation with the Cabinet Members for Corporate Services & Property and Finance & Transformation to:**
  - a. To decide which school capital projects will be approved from the budget in line with the above strategies.**
  - b. To release funding from the budget for the agreed school capital projects.**

#### **Reasons for decision**

The Cabinet Member for Children, Families & Education presented a report on capital funding for special educational needs (SEND). The report proposed the rephasing of £6.065 million from the 2024–2025 budget into the 2025–2026 budget. This amount included £4.765 million in grant funding and £1.3 million from Council resources, aimed at supporting the expansion of secondary school provision for SEND pupils.

The Cabinet Member explained that the Council had a statutory duty to ensure sufficient school places for all children, including those with special educational needs. While progress had been made in expanding primary SEND provision, there remained a shortfall of places in the secondary sector. The proposed funding would support the development of additional special school places and designated units to meet growing demand, which had increased significantly since the 2014 Government reforms.

In addition to the rephrasing, the Cabinet Member requested approval for £540,000 to carry out internal adaptations at Bishop Ramsey School in the north of the Borough. This work would create 32 new places within a specialist resource provision. The remaining funds would be allocated to future SEND unit projects.

Cabinet agreed the recommendations.

### Alternative options considered and rejected

None, as without such funding, additional specialist provision could not be created in schools, leading to additional costs of independent placements.

<b>Relevant Select Committee</b>	Children, Families and Education
<b>Expiry date for any scrutiny call-in / date decision can be implemented (if no call-in)</b>	Cabinet's decisions on this matter can be called in by a majority of the select committee by 5pm, Friday 4 July 2025. If not called-in by then, Cabinet's decisions can then be implemented.
<b>Officer(s) to action</b>	Abi Preston
<b>Directorate</b>	Children's Services
<b>Classification</b>	<b>Public</b> - <i>The report and any background papers relating to this decision by the Cabinet are available to view on the Council's website or by visiting the Civic Centre, Uxbridge.</i>  <i>*Urgent item</i>

## 9. UK SHARED PROSPERITY FUND - 2025/26 ALLOCATION

### RESOLVED:

That:

- 1) the proposed allocations in Section 2 of the Supporting Information, for spending Hillingdon's 2025/26 UK Shared Prosperity Fund grant, be approved
- 2) authority be delegated to the Director for Planning and Sustainable Growth to sign-off on all expenditure of the grant in-line with the approach set out in section 2 and make procurement decisions on contracts below £100,000 in value, reporting decisions for transparency.
- 3) note that the Corporate Director of Place, following legal advice, has agreed and signed the UKSPF grant agreement with the Greater London Authority for 2025/26.
- 4) note that the Director for Planning and Sustainable Growth has agreed and signed a Memorandum of Understanding with Ealing Council for an additional tri-borough grant element.

## Reasons for decision

At the Cabinet meeting, the Cabinet Member for Planning, Housing & Growth presented a report on Hillingdon's £1.1 million allocation from the UK Shared Prosperity Fund for 2025–2026. Despite national reductions, the Council retained its full funding, including a successful Tri-Borough bid with Ealing and Harrow. The funding, which was entirely external and had no impact on the Council's core budget, was aimed at supporting town centre regeneration, business growth, and employment initiatives.

The capital portion of the funding would be used for improvements in Uxbridge and Hayes, including upgrades to public spaces and the development of a Business Innovation Hub in partnership with Brunel University and the Hillingdon Chamber of Commerce. Revenue funding would continue to support employment and training programmes, business mentoring, and procurement readiness for SMEs. The Cabinet Member highlighted that over 350 residents and 200 businesses had already benefited from previous funding, and this year's allocation would build on that success.

The Cabinet Member also noted that the UK Shared Prosperity Fund would end in March 2026, making this year's allocation likely the final opportunity to use the funding.

The Deputy Leader welcomed the report, acknowledging the value of the grant and the importance of using it effectively for the benefit of residents and businesses.

Cabinet agreed the recommendations.

## Alternative options considered

None, as the Council would forgo the opportunity to utilise this grant to support businesses and residents and improve town centres.

Relevant Select Committee		Residents' Services
<b>Expiry date for any scrutiny call-in / date decision can be implemented (if no call-in)</b>		Cabinet's decisions on this matter can be called in by a majority of the select committee by 5pm, Friday 4 July 2025. If not called-in by then, Cabinet's decisions can then be implemented.
<b>Officer(s) to action</b>		Sam Robins
<b>Directorate</b>		Place
<b>Classification</b>		<b>Public</b> - <i>The report and any background papers relating to this decision by the Cabinet are available to view on the Council's website or by visiting the Civic Centre, Uxbridge.</i>



## 10. PUBLIC PREVIEW OF CONFIDENTIAL REPORTS

### RESOLVED:

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

### Reasons for decision

At the Cabinet meeting, the Deputy Leader of the Council introduced the public preview report outlining items to be considered in private later in the meeting. The Deputy Leader highlighted the report on the purchase of new street sweepers and announced that the Council would be launching a competition to name each of the sweepers. This initiative was intended to engage children, particularly in primary schools, and possibly secondary schools as well, offering a fun and creative opportunity for young residents to get involved.

In addition to the street sweepers, the Deputy Leader noted several other items on the private part of the agenda, including planned fire safety works in schools, a contract related to the revenue, benefits, and housing services systems and a periodic report on the write-off of irrecoverable non-domestic rate debt, which the Cabinet was required to consider.

### Alternative options considered and rejected

As set out in the public Cabinet report and also within the private report.

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

## 11. FLEET REPLACEMENT PROGRAMME - PURCHASE OF STREET SWEEPERS

### RESOLVED:

#### That:

1. the tender from AEBI SCHMIDT LIMITED for a one-off purchase to supply 7 small diesel street sweepers at a total cost of £492,030, be approved.
2. the proposal from AEBI SCHMIDT LIMITED to provide a five-year maintenance programme for 7 x small diesel sweepers at a cost of £312,865, be approved.
3. a 10% provision for contingency to cover damage costs not covered by the maintenance programme at a cost of £31,286, be approved.
4. the capital release of £492,030 to fund the purchase of the seven small diesel street sweepers from the Purchase of Vehicles 2025/26 budget, be agreed. (Appendix A).

#### Reasons for decision

The Cabinet Member for Finance & Transformation introduced a report and recommendations, which were agreed, to purchase a number of sweeper vehicles as part of the Council's operational mix to maintain street and cleanliness standards across the Borough.

#### Alternative options considered and rejected

Cabinet could have decided to maintain the current fleet and service model or reduced operations but considered this unsustainable due to high maintenance costs or service disruptions.

Relevant Select Committee	Corporate Resources & Infrastructure
Expiry date for any scrutiny call-in / date decision can be implemented (if no call-in)	Cabinet's decisions on this matter can be called in by a majority of the select committee by 5pm, Friday 4 July 2025. If not called-in by then, Cabinet's decisions can then be implemented.
Officer(s) to action	Stephen Gunter / Michelle Kenyon
Directorate	Finance
Classification	<b>Private</b> - <i>Whilst the Cabinet's decisions above are always made public, the officer report relating to this matter is not because it was considered in the private part of the meeting and contained information relating to the financial or business affairs of any particular person (including the Authority holding that information) and the public interest in withholding the information outweighed the public interest in disclosing</i>

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

## 12. SCHOOL CONDITIONS BUILDING PROGRAMME 2025/26 - FIRE SAFETY WORKS AT SCHOOLS

### RESOLVED:

That:

1. the School Condition Programme Year 1 2025/26 Fire Safety works, as outlined in this report, be noted.
2. a contract variation of the term contract for Fire Safety works with Gerda Security Products Ltd to progress the survey and installation of Fire Door Sets as part of the School Condition Programme Year 1 2025/26 at an estimated cost of £1,284k, be approved.
3. the capital release request of £1,461k from the School Conditions Programme Budget 2025/26 for the funding of fire door works and associated project costs for School Condition Programme Year 1, as set out in Appendix A, be approved.
4. Authority be delegated to the Corporate Director of Place to make all further necessary decisions required to implement the proposed fire safety works at schools.

### Reasons for decisions

The Cabinet Member for Corporate Services & Property introduced a report and recommendations, which Cabinet agreed, to vary a contract to install fire door sets in schools as part of the Council's Schools Condition Programme.

### Alternative options considered / risk management

None.

<b>Relevant Select Committee</b>	Corporate Resources & Infrastructure
<b>Expiry date for any scrutiny call-in / date decision can be implemented (if no call-in)</b>	Cabinet's decisions on this matter can be called in by a majority of the select committee by 5pm, Friday 4 July 2025. If not called-in by then, Cabinet's decisions can then be implemented.
<b>Officer(s) to action</b>	Dharmen Panchal
<b>Directorate</b>	Place
<b>Classification</b>	<b>Private</b> - <i>Whilst the Cabinet's decisions above are always made public, the officer report relating to this matter is not because it was considered in the private part of the meeting and contained information relating to the financial or business affairs of any particular</i>

*person (including the Authority holding that information) and the public interest in withholding the information outweighed the public interest in disclosing it in accordance with Section 100(A) and paragraph 3 of Part 1 of Schedule 12 (A) to the Local Government Act 1972 (as amended).*

### **13. CONTRACT FOR REVENUES, BENEFITS & HOUSING SYSTEM & OTHER CORPORATE SOLUTIONS**

#### **RESOLVED:**

##### **That:**

- 1. the direct award from NEC Software Solutions UK Limited via the RM6259 VAS Framework for the provision of hosting, support and maintenance of the Council's revenues, benefits and housing systems to the London Borough of Hillingdon for a five-year period from 1 August 2025 to 31 July 2030 and at the cost of £5,043k, be approved.**
- 2. the creation of a new capital programme budget within the HRA Capital Programme for £5,117k to fund the HRA's share of the contract and implementation costs, with the new programme budget to be funded from a HRA Earmarked Reserve, be agreed.**
- 3. the capital release request of £5,117k from the 2025/26 HRA Capital Budget – Appendix A, be agreed.**
- 4. the full programme of works costs over the 5-year period, including revenue and capital across HRA and General Fund will be £9.6m, be noted.**
- 5. authority be delegated to the Chief Operating Officer, in consultation with the Cabinet Member of Finance and Transformation, to make further necessary decisions with regard to the project's implementation.**
- 6. authority be delegated to the Chief Operating Officer, in consultation with the Cabinet Member of Finance and Transformation and the Chief Financial Officer, to make decisions on the Risk and Compliance solution as set out in the report.**
- 7. the utilisation of 11 posts via the LBH Corporate Contract to resource posts to provide support and implementation for the programme of work, be agreed.**
- 8. a request to waive the scrutiny call-in period on this matter, be approved, for the reasons set out further in the report.**

#### **Executive Summary**

The Cabinet Member for Finance & Transformation introduced a report and recommendations, which Cabinet agreed, to award a new contract for the continued annual hosting, support and maintenance of the Revenues and Benefits and Housing systems, and the purchase of new modules for wider system transformation. The relevant investment savings were noted as well as how it would enhance housing systems and the use of data by the Council.

### Alternative options considered and rejected

Cabinet could have either discontinued the system or re-tender, which was discounted for financial and implementation reasons.

Relevant Select Committee	Corporate Resources & Infrastructure
Expiry date for any scrutiny call-in / date decision can be implemented (if no call-in)	N/A – For the urgent reasons as set out in the report, the Mayor of Hillingdon (on behalf of the Chair and Vice-Chair of the select committee) agreed to waive the scrutiny call-in period on Cabinet's decisions. These decisions, therefore, take immediate effect.
Officer(s) to action	Helen Vincent
Directorate	Corporate Services
Classification	<b>Private</b> - <i>Whilst the Cabinet's decisions above are always made public, the officer report relating to this matter is not because it was considered in the private part of the meeting and contained information relating to the financial or business affairs of any particular person (including the Authority holding that information) and the public interest in withholding the information outweighed the public interest in disclosing it in accordance with Section 100(A) and paragraph 3 of Part 1 of Schedule 12 (A) to the Local Government Act 1972 (as amended).</i>

## 14. IRRECOVERABLE CORPORATE DEBT

### RESOLVED:

**That £1,559,693.98 in respect of individual irrecoverable Non-domestic Rates debt, as set out in the report, be written off.**

### Reasons for decision

The Cabinet Member for Finance & Transformation introduced a report, with a recommendation which Cabinet agreed, to write-off non-domestic rate debt which was deemed as having no possibility of recovery due to the circumstances of the cases concerned. It was noted that the Council's contribution was minimal with most of the debt to be written-off borne by the Government and GLA.

### Alternative options considered and rejected

None.

Relevant Select Committee	Corporate Resources & Infrastructure
Expiry date for any scrutiny call-in / date decision can be implemented (if no call-in)	Cabinet's decisions on this matter can be called in by a majority of the select committee by 5pm, Friday 4 July 2025. If not called-in by then, Cabinet's decisions can then be implemented.

<b>Officer(s) to action</b>	Tiffany Boreham
<b>Directorate</b>	Finance
<b>Classification</b>	<b>Private</b> - <i>Whilst the Cabinet's decisions above are always made public, the officer report relating to this matter is not because it was considered in the private part of the meeting and contained information relating to the financial or business affairs of any particular person (including the Authority holding that information) and the public interest in withholding the information outweighed the public interest in disclosing it in accordance with Section 100(A) and paragraph 3 of Part 1 of Schedule 12 (A) to the Local Government Act 1972 (as amended).</i>

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

There were no further items. The meeting closed at 7.58pm

Internal Use only*	Implementation of decisions & scrutiny call-in
<b>When can these decisions be implemented by officers?</b>	<p>Officers can implement Cabinet's decisions in these minutes only from the expiry of the scrutiny call-in period, unless otherwise stated in the minutes above, which is:</p> <p><b>5pm, Friday 4 July 2025</b></p> <p>However, this is subject to the decision not being called in by Councillors on the relevant Select Committee. Upon receipt of a valid call-in request, Democratic Services will immediately advise the relevant officer(s) and the Cabinet decision must then be put on hold.</p>
<b>Councillor scrutiny call-in of these decisions</b>	<p>Councillors on the relevant Select Committee shown in these minutes for the relevant decision made may request to call-in that decision. The call-in request must be before the expiry of the scrutiny call-in period above.</p> <p>Councillors should use the Scrutiny Call-in App (link below) on their devices to initiate any call-in request. Further advice can be sought from Democratic Services if required: <a href="#">Scrutiny Call-In - Power Apps</a> (secure)</p>
<b>Notice</b>	<p>These decisions have been taken under The Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012.</p> <p>This Cabinet meeting was also broadcast live on the Council's YouTube channel <a href="#">here</a> for wider resident engagement.</p>

Please note that these minutes and decisions are the definitive record of proceedings by the Council of this meeting.

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

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

Democratic Services: 01895 250636

Media enquiries: 01895 250403

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UXBRIDGE VISION

Cabinet Member & Portfolio	Councillor Steve Tuckwell, Cabinet Member for Planning, Housing and Growth
Responsible Officer	Karrie Whelan, Corporate Director of Place
Report Author & Directorate	Sam Robins, Regeneration and Economic Development Manager, Planning and Sustainable Growth
Papers with report	Appendix 1 - Uxbridge Vision Appendix 2 – Summary of Public Engagement Results

HEADLINES

Executive Summary

The Uxbridge Vision sets out a strategic framework for the regeneration and future growth of Uxbridge town centre. Developed in response to economic challenges such as declining footfall, retail closures, and the impact of the COVID-19 pandemic, the Vision aims to revitalise the town by enhancing its economic resilience, better serving local communities, and improving the public realm. It is structured around three core themes: building economic resilience, serving local communities, and enhancing the environment.

The Vision has been shaped through extensive public engagement, including two major consultation phases. The first, in summer 2023, involved over 1,000 stakeholders, while the second, from November 2024 to May 2025, received 185 survey responses and additional written feedback. Public support was strong, with 73% of respondents agreeing with the overall vision. Key priorities identified include diversifying the town centre offer, improving safety, enhancing green space connectivity, and supporting leisure and cultural uses. Minor amendments were made to the Vision in response to feedback, including references to women’s safety, educational institutions, and active travel infrastructure.

There are no direct financial implications from adopting the Vision. However, £315,000 of UK Shared Prosperity Fund (UKSPF) capital funding has been allocated for project delivery and design in 2025/26, including wayfinding improvements, redesign of St. Andrew’s roundabout, and enhancements to the Civic Centre forecourt. The Vision will be delivered by a dedicated officer funded through UKSPF, with further funding to be sought for medium- and long-term projects.

Adoption of the Vision positions the Council strongly to attract further inward investment and guide coordinated development in Uxbridge, supporting the borough’s wider economic and community objectives.

<b>Putting our Residents First</b>  <b>Delivering on the Council Strategy 2022-2026</b>	<p>This report supports our ambition for residents / the Council of: Enjoy access to green spaces, leisure activities, culture and arts</p> <p>This report supports our commitments to residents of: A Thriving Economy The ambitions of the Uxbridge Vision are wide ranging, supporting a multitude of Council ambitions.</p>
<b>Financial Cost</b>	There is no direct financial cost to the Council associated with the recommendations in this report.
<b>Select Committee</b>	Residents' Services Select Committee
<b>Ward(s)</b>	Uxbridge, with impacts on All Wards

## RECOMMENDATIONS

That:

- 1) the importance of Uxbridge Vision, in setting out a strategic framework for the regeneration and future growth of Uxbridge town centre, be noted
- 2) the responses from the consultation process set out in Appendix 2 be considered and the Uxbridge Vision, as set out in Appendix 1, be adopted as a framework for driving future investment in Uxbridge Town Centre;
- 3) the intention to use the UK Shared Prosperity Fund to support the delivery of short-term actions, as approved by Cabinet in June 2025, be noted, and;
- 4) the increase in the Council's approved capital programme budget by £315k be noted and a virement to action this increase in budget to be fully funded by grant, be approved.

### Reasons for recommendation(s)

The Uxbridge Vision sets out an overall approach and framework for future action to promote the growth of Uxbridge town centre. It seeks to build on the unique character and opportunities that exist within Uxbridge built on evidence of its existing economic performance and opportunities for growth.

The development of the Vision has been a collaborative effort, starting with initial involvement from over 1,000 local stakeholders during summer 2023. This was succeeded by a second formal public engagement phase from November 2024 to May 2025. With 73% of participants supporting the Vision, this shows strong public backing, and all proposals received majority approval from respondents. Some minor amendments have been made to the vision to incorporate the feedback, and these are summarised in paragraph 9 of this report.

By approving and adopting the Uxbridge Vision, Cabinet is setting out its priorities for regeneration and economic growth within Uxbridge town centre. This is a key aspect of the council's emerging programme of inward investment activity which seeks to promote Hillingdon as open for business.

## Alternative options considered / risk management

Not adopting the Uxbridge Vision and taking no action could negatively impact the future vitality of Uxbridge town centre. To remain competitive and attract investment - particularly in comparison to other metropolitan-scale centres in neighbouring local authorities - Uxbridge must offer a clear, compelling direction for growth. In a competitive investment landscape, setting out well-defined priorities and opportunities is essential for positioning the council at the forefront of investors' decision-making.

## Select Committee comments

The Residents' Services Select Committee reviewed the draft Vision document at their meeting in November 2024 and provided useful input to officers as part of the consultation process.

## SUPPORTING INFORMATION

### Background

1. Uxbridge is the largest town centre in the borough; it also serves as its civic heart and a key transport hub. Like all town centres, Uxbridge has faced challenges from the COVID-19 pandemic, the rise of online shopping, increased remote working, and pressure on household incomes. These broader economic factors have led to reduced footfall and the closure of many well-known high street retailers, threatening the future vitality of town centres. In this context, it has become crucial for local authorities to take on a broader stewardship role in town centres, ensuring they can compete for business and shoppers while continuing to meet residents' needs. The Uxbridge Vision has been developed to identify the challenges and opportunities within the town centre and to create a series of community-supported actions aimed at attracting new investment.
2. The Vision document is structured around three strategic interventions, with a series of supporting actions:

#### **Theme 1: Building Economic Resilience**

- Adapt the town centre to meet changing economic needs
- Diversify the town centre offer and create reasons for people to visit and spend time in Uxbridge with a focus on fun, leisure and creativity

#### **Theme 2: Serving Local Communities**

- Better serve residents' daily needs and bring communities together within the town centre, increasing visits and time spent there.

#### **Theme 3: Enhancing the Environment**

- Restore effortless connections to reconnect the town centre with the surround green spaces and make travel more accessible.
- Enhance our public spaces, providing more opportunities to gather and relax, aside from shopping or leisure activities.

## Consultation Process

3. Following Cabinet approval to engage on the draft Uxbridge Vision in October 2024, officers undertook further public engagement during November 2024 to March 2025. This included an online and paper survey, wide ranging publicity on social media, newsletters and through partner organisations such as the Uxbridge BID, and an in-person engagement event in The Chimes shopping centre where officers managed a stall for a day to promote the Draft Vision and encourage engagement. Meetings were also held with key landowners in Uxbridge, and stakeholders including the Greater London Authority and Transport for London.
4. The purpose of this second stage of engagement was to test people's views on the issues, priorities, objectives and specific proposals identified in the Draft Vision to ensure they aligned with the priorities of residents, businesses and stakeholders. Although there has been overwhelming support for the vision, specific comments and input has been considered, and the prioritisation of projects has been shaped by this consultation process.

## Consultation Results

5. There were 185 responses to the survey consultation plus seven bespoke letters, including from residents, visitors, businesses, landowners and stakeholders in response to the Draft Vision.
6. Headline figures show:
  - 73% of residents agree or strongly agree with the overall vision for Uxbridge
  - A broad and relatively even mix of age groups responded to the survey
  - There was strong support for establishing new leisure and cultural uses in the town centre, diversifying the retail offer, and prioritising pedestrians
  - Issues that were consistently important to people centred around anti-social behaviour and safety concerns.
  - 59.2% of respondents were female, 35.9% male, and 4.9% preferred not to say
  - 78% of respondents were Uxbridge residents
7. The main conclusion from the consultation was widespread support for the priorities and proposed interventions. This gives the Council a solid mandate to move forward with adopting the Vision, subject to some minor changes, primarily to address specific points or suggestions raised by respondents.
8. A more detailed summary of the survey results, along with charts of the quantitative results, is attached as Appendix 2.

## Proposed Changes to the Draft Vision

9. No major changes are being proposed to the Vision following consultation. However, some amendments have been made to take account of issues that have been raised as part of the public engagement. This includes:

- An explanation of Transport for London's 'Women's Safety Audit for Uxbridge', and the importance of the findings being reflected in the design of the public realm and walking routes.
- Addition of an indicative draft design for the proposed St. Andrew's roundabout re-design (pg. 64)
- Addition of a reference to educational establishments in the town centre, under the theme titled: 'Better serve residents' needs'.
- The inclusion of new, convenient town centre cycle parking facilities is a priority for enhancing active travel access.
- Confirmation that car access to the town centre remains vital and will not be impeded.

## Next steps

10. If Cabinet agree to the recommendation in this report, then the Uxbridge Vision will be formally adopted, and officers will proceed to work closely with Uxbridge town centre stakeholders to deliver on the programme of proposed interventions. In the short term, this will include utilising UKSPF capital grant funding to deliver shorter-term projects, such as wayfinding, progressing the re-design of St. Andrew's roundabout, and enhancing the Civic Centre forecourt as a space for public use, markets and events. In the medium term, detailed designs and project plans will be developed for other proposals in the Vision, and further funding bids will be submitted to support their delivery.

## Financial Implications

11. There are no new direct financial costs to the Council associated with the adoption of the Uxbridge Vision itself. However, the delivery of short-term projects set out within the Vision will be funded using £315,000 of UK Shared Prosperity Fund (UKSPF) capital grant already allocated for 2025/26, as previously approved by Cabinet in June 2025. While this expenditure is fully grant funded, it will increase the overall size of the Council's reported capital programme.
12. The £315,000 allocation for Uxbridge Town Centre forms part of the wider £665,656 High Street Regeneration Fund capital allocation within the Council's UKSPF programme for 2025/26. Specifically, the £315,000 will fund the commissioning of detailed designs and costings for key public realm projects identified within the Uxbridge Vision, including the Civic Centre forecourt, St. Andrew's Roundabout redesign, and Station Square improvements. It will also support the development of proposals for a Business Innovation Hub within the Civic Centre, in partnership with Uxbridge BID, the Chamber of Commerce, and Brunel University. Additionally, the funding will cover project management costs, including a fixed-term Strategic Regeneration Officer post dedicated to coordinating and delivering these projects.
13. The breakdown of this allocation was set out in the June 2025 Cabinet report titled "UK Shared Prosperity Fund – 2025/26 Allocation" available as a background paper below. The wider UKSPF High Street Regeneration Fund allocation of £665,656 also supports parallel projects in Hayes Town Centre and other high streets.

14. The £315,000 allocation must be fully utilised within the 2025/26 financial year, in accordance with the grant conditions agreed with the Greater London Authority (GLA), who are administering the fund in London. Any underspend within the grant period presents a risk that unspent funding may need to be returned to the GLA.

## RESIDENT BENEFIT & CONSULTATION

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

The Uxbridge Vision will promote coordinated investment in the town centre which will have important economic and environmental benefits as well as providing opportunities for the provision of new homes. Specifically, the Vision aims to bring a wider variety of cultural and leisure uses in the town centre, support the viability of high street businesses, attract investment, improve connectivity with green spaces and pedestrian/cycle access.

### **Consultation & Engagement carried out (or required)**

Development of the Vision has involved two major stages of consultation. The first stage of engagement, in summer 2023, included a wide variety of activities to consult diverse groups including key stakeholders, community leaders, office workers, business owners, students, and Uxbridge residents. The methods used include ethnographic observation, experiential mapping, on-street interviews, walk arounds, focus groups, drop-in sessions, surveys, social media analysis and a public exhibition. 1,097 people were engaged in this process in total.

The second stage of consultation, a public survey to gauge views on the Draft Vision, received 185 responses and eight bespoke letters. The headline results of this, as described in section 2, demonstrated wide public support for the proposals in the Vision, and full details can be found in Appendix 2.

## CORPORATE CONSIDERATIONS

### **Corporate Finance**

Corporate Finance concurs with the financial implications and comments above and reiterates that there will be no financial impact on Council resources if the recommendations by Officers are approved, however, it should be noted, that failure to spend this grant risks the need to return the grant to the GLA.

### **Legal**

The Final Uxbridge Vision ("Vision") must have due regard to the Equality Act 2010 by assessing its impact on the needs of those with protected characteristics, as well as setting out mitigating measures where adverse impacts have been identified.

UK GDPR must be observed and any personal data collected as part of this process must comply with the Data Protection Act 2018 and UK GDPR.

The Vision must also align with the Council's current policies.



In considering any informal consultation responses, decision makers must ensure there is a full consideration of all representations arising including those which do not accord with the officer recommendation. Accordingly, the Council must balance the concerns of the objectors with its role in establishing a clear direction, developing/maintaining community engagement, and implementing strategies to help achieve the Vision. The decision maker must be satisfied that responses from the public are conscientiously taken into account.

## BACKGROUND PAPERS

- [Consideration of draft vision document – 10 October 2024](#)
- [Residents' Services Select Committee consideration – 17 November 2024](#)
- [UKSPF report to 26 June 2025 Cabinet](#)

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# UXBRIDGE

## Town Centre Vision

July 2025



HILLINGDON  
LONDON







## PROJECT TEAM

Allies and Morrison Urban  
Practitioners

Avison Young

Urban Flow

Brunel University

JA Projects

## CONTENTS

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1	INTRODUCTION	1
2	VISION	14
3	PRINCIPLES AND STRATEGIC MOVES	24
4	FRAMEWORKS	74
5	ACTION ON THE GROUND	100

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Hillingdon



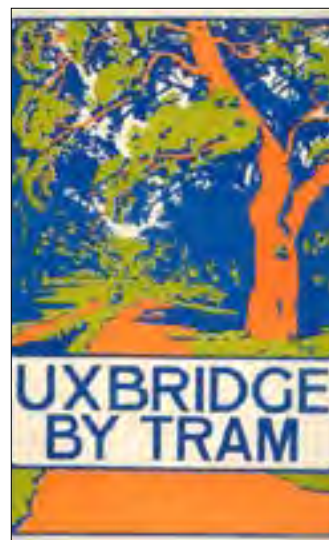
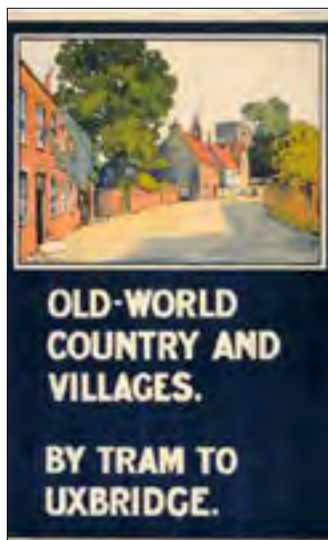
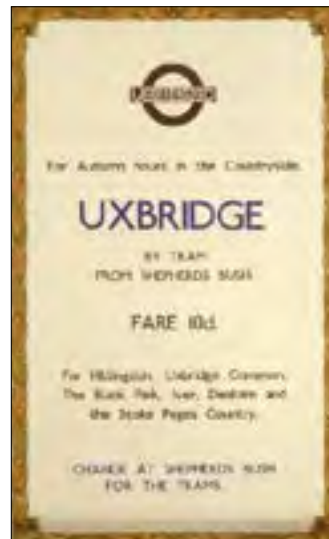
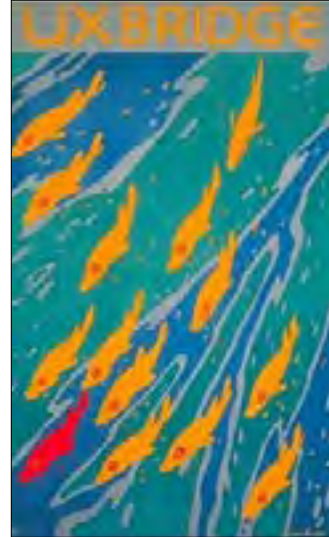
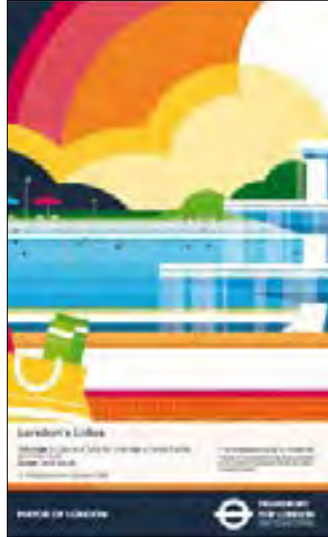


Fig 1.1: Historic posters for transport in Uxbridge produced in the early 1900s. Source: London Transport Museum collection (permission requested), various artists



## 1.1 Introduction

Hillingdon Council commissioned a team led by Allies and Morrison Urban Practitioners to prepare a vision for Uxbridge Town Centre. Allies and Morrison Urban Practitioners led the masterplanning process and were supported by Avison Young (economy and property), Urban Flow (transport), Brunel University (community engagement) and JA Projects (short term interventions).

Hillingdon Council is reviewing the Local Plan, and this Town Centre Vision provides an updated vision for Uxbridge as a part of this Local Plan review.

The Uxbridge Town Centre Vision is a strategic piece that sets out a high-level vision and framework for the future of Uxbridge. It includes a movement strategy, development strategy and public realm strategy, alongside a delivery plan for short and long term interventions. The proposals have been closely informed and shaped by community engagement led by Brunel University.

This document follows a baseline analysis stage which provided a detailed assessment of Uxbridge Town Centre and the immediate hinterland areas. It established an evidence base to inform a set of principles and priorities for the vision.

This Town Centre Vision focuses on Uxbridge's centre. Its purpose is to provide a clear framework for decision making - steering investment priorities, setting principles for development and intervention and providing the basis for landowners and investors to confidently progress plans.

The vision is based on an extensive evidence base and active community engagement. Many stakeholders and representatives have given their time generously and are eager to see the vision delivered once it is agreed. The vision will act as a key document, setting a strategy to achieve parts of the new Local Plan.

This document will be corporately adopted as Council policy, and as such will direct funding and investment decisions immediately. The document is a 15 year vision and therefore stretches beyond existing planning policy but will address the new Local Plan period.



The Uxbridge Town Centre Vision has provided an exciting opportunity to explore a thoughtful and locally specific response to the issues affecting high streets and town centres across the country, and to embrace the assets and roles which make the town centre such a key positive feature for Uxbridge and its residents.

The first phase of community engagement ran between June and August 2023 and wide variety of activities to consult diverse user groups including key stakeholders, community leaders, office workers, business owners, students, and local residents. The methods used include ethnographic observation, experiential mapping, on-street interviews, walk arounds, focus groups, drop in sessions, surveys, social media analysis and a public exhibition. In total 1,097 people participated in the various community consultation activities.

The second phase of engagement took place from February to May 2025 and tested the draft content of this Town Centre Vision. The feedback was overwhelmingly supportive of the vision, principles and strategic moves proposed. 73% of survey respondents wholly agreed with the vision and each of the principles were supported by between 76% and 92% of respondents.

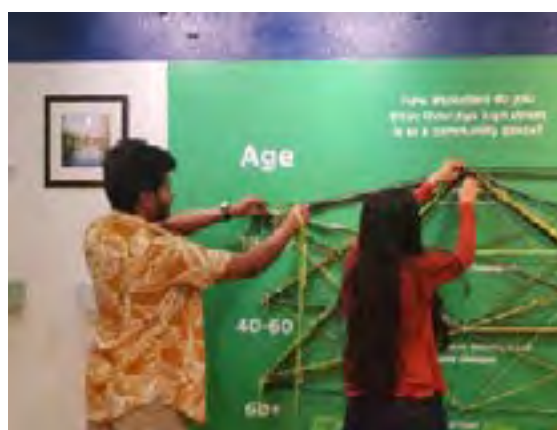


Fig 1.2: Photographs of engagement events and activities







## 1.2 Why we need a vision

### Purpose of the study

A coherent framework for future activity and investment

The purpose of the town centre vision is to establish a long term strategy within which short term interventions can be delivered. The framework must encompass a movement and transport strategy, a development and renewal strategy, a land use framework and a public realm strategy.

Some key aspects that the vision must explore are:

**Public realm vitality:** creation of new spaces to socialise that will encourage the community to visit the town centre more and support its businesses. These include a new series of permanent and temporary public spaces.

**New activities:** A programme of interventions such as pop-up shops, maker spaces, and exhibitions that bring new organisations into the town centre.

**Better links:** The improvement of connections with surrounding areas, notably St. Andrews Park, Fasnidge Park and Brunel University, to bring more footfall into the centre, especially in the evenings.

**Residential intensification:** options for increasing opportunities to live within the town centre.

### Context

#### Policy context

This document sits within a unique policy context, which was thoroughly reviewed during the baseline stage. The review was important to understand the huge amount of work that has already been done examining Uxbridge town centre. The policy context underpins the vision, understanding how the project can build upon existing policy and where there may be gaps in understanding/proposals.

#### Previous work

The vision is not starting from scratch. Much work has been done before and the team have absorbed these studies and built on them to establish a comprehensive framework for future change. This includes 2016 We Made That Strategy, 2017 DK-CM report and 2021 Re-imagining Uxbridge High Street by Brunel University for the Hillingdon Chamber of Commerce.



Source: Love Uxbridge BID



## Baseline activities (stage 1)

### Engagement activities:

- 1,097 people spoken to via interviews, focus groups, walkarounds, drop ins and exhibition event
- User group analysis
- Meetings with key stakeholders, landowners and local groups
- Initial findings (detailed report to follow in Sept)
- Social media analysis

### Urban design analysis:

- Character analysis and mapping
- Public realm analysis and comparison with previous studies
- Climate change considerations (mitigation and adaptation)

### Movement analysis:

- Meetings with Transport for London, Greater London Authority and Hillingdon officers
- Data gathering
- Analysis of wider regional connections
- Impact assessments of built form on active travel

### Economic, social and commercial evidence base:

- Examination of Uxbridge's economy/office base
- Examination of Uxbridge's high street mix
- Demographic analysis and trends
- Implications of retail and office shifts



## 1.3 Location and study area

### Vision study area boundary

The core study boundary is the designated town centre boundary (shown in red on the adjacent plan). However, the baseline analysis has also looked at the immediate areas around this boundary, as well as the wider catchment for the town centre. In addition to the town centre boundary there are two additional sites identified by Hillingdon Council for consideration. The study area considers the major retail and commercial spaces, transport interchanges and contains numerous stakeholders.

### Strategic connections

Uxbridge town centre is approximately 15 miles west of Central London, located right on the western edge of Greater London. It is a Metropolitan Centre and the commercial and civic focus for the London Borough of Hillingdon. Uxbridge station is in the centre of the High Street and is the western terminus for the Metropolitan and Piccadilly underground lines.

Despite the direct links into central London, the journey time is relatively long, especially in the context of the connections that Hayes and West Drayton have through the Elizabeth. The central reaches West Ruislip nearby.

These east-west connections are stronger, however, than the north-south movement throughout the borough. London Heathrow airport is south of Uxbridge but not easily accessed. Many studies have examined rapid bus transit between Uxbridge and Heathrow, however, they have been deemed unviable.

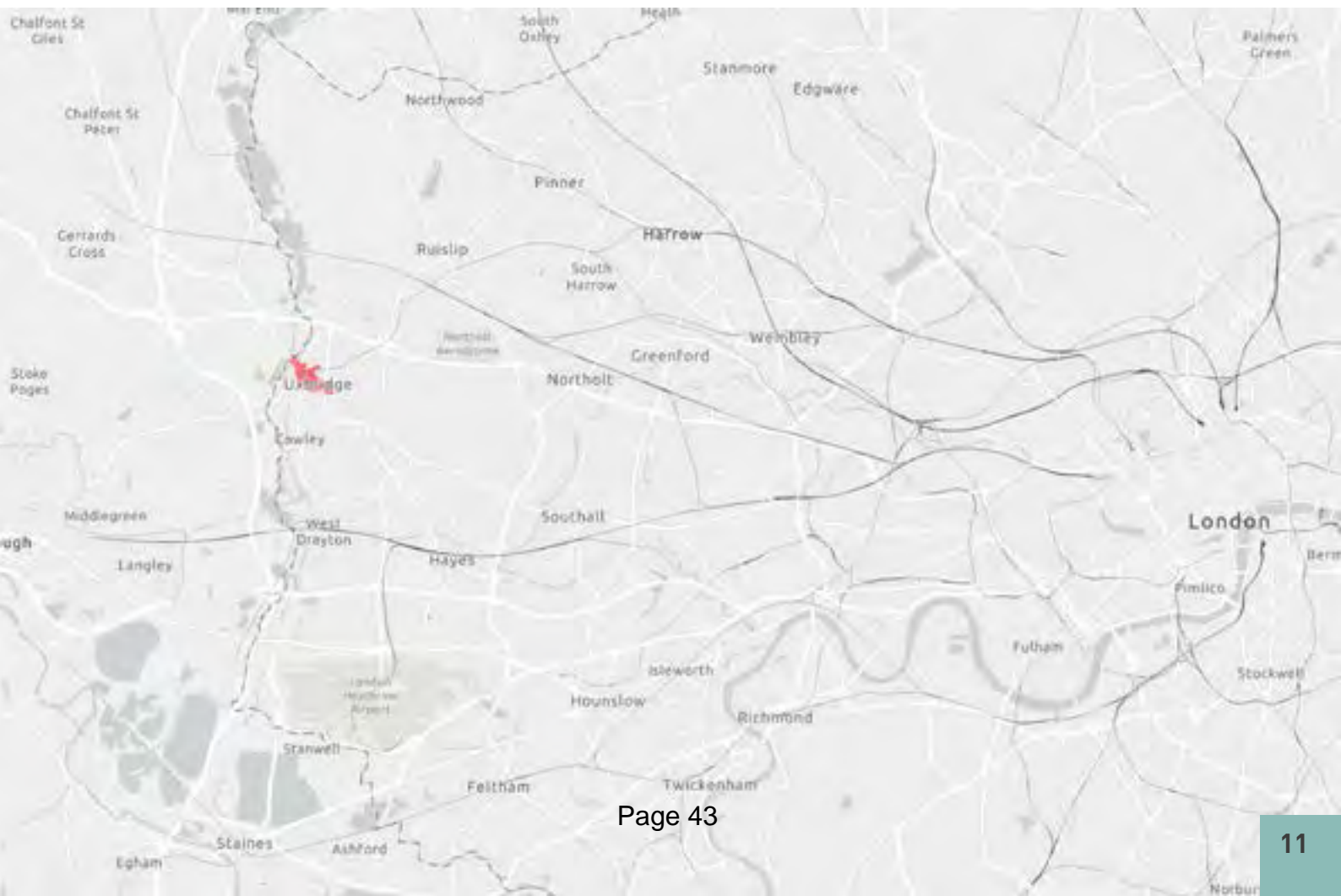






Fig 1.3: Study area - Uxbridge town centre boundary and additional adjacent opportunity sites. Source: © Crown copyright Ordnance Survey 2023 OS licence 09121572

Fig 1.4: Location plan - Uxbridge sits at the western edge of Greater London. Source: © Crown copyright Ordnance Survey 2023 OS licence 09121572







OXFORD ROAD

Buckinghamshire  
New University



HAREFIELD ROAD

Police  
Station

Fassnidge  
Park

BELMONT ROAD



The Pavilions

HIGH STREET

Tube  
station



ROCKINGHAM ROAD

The  
Charter  
Building



COWLEY ROAD



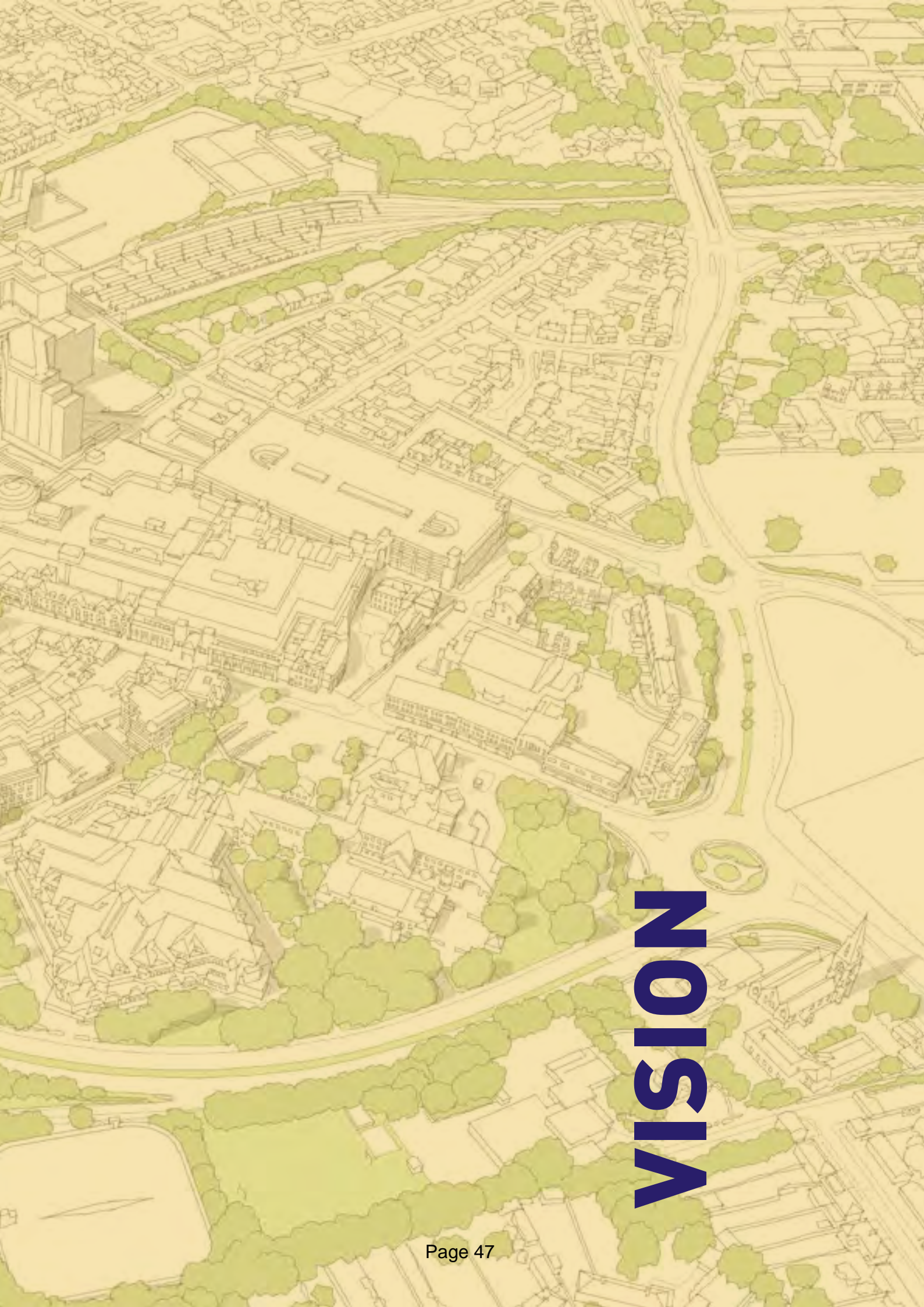






2





# VISION



## 2.1 A vision for Uxbridge

# WELCOME TO UXBRIDGE

**Uxbridge will establish an identity as a welcoming town centre for all.**

**Local people are hugely invested in the town centre but they need it to evolve and catch up with their current needs and to more proactively respond to future trends.**

It will be a place where people can live, work, visit, play, socialise, network, exercise, stay and meet daily needs.

**It will celebrate its past, but live in the present, welcoming visitors and encouraging inclusive community living.**

**Sustainability and healthy living will be at the heart of the town's future** with excellent walking and cycling routes connecting neighbourhoods and the town centre, with high quality public transport services.





# UXBRIDGE TOWN CENTRE VISION

## 2.2 Issues to be addressed

The Uxbridge Town Centre Vision project started with an extensive analysis of the town centre. At the outset a set of hypotheses about how the town centre performs were established. These hypotheses were informed by early conversations with stakeholders, and were then tested through data analysis, surveys and community engagement.

The result was a set of conclusions that nuances some of the assumptions that many stakeholders had about the town centre:

1. The town centre's economy is not declining, but it is vulnerable.
2. The town centre could serve its local population better.
3. The town centre has a comparatively small population, but this is already growing and there is scope for significantly more.
4. The town centre is not realising its potential, particularly in relation to its built fabric, public realm and overall character - many parts of the centre have hidden qualities that could be much better celebrated.
5. The town centre has been undermined by layers of transport infrastructure, particularly road infrastructure.
6. The town centre has lost some of its innate flexibility over time with the introduction of large format buildings and major roads, but there is scope to re-introduce greater adaptability.

These conclusions informed a set of three core themes for the Vision:

- Building economic resilience
- Better serving local communities
- Enhancing the Environment

Under each of these themes, the team have developed core principles for future change and strategic moves that should be made to support change on the ground.

Chapter 3 outlines the three key issues that have emerged from the baseline findings, the principles that relate to each issue and strategic moves to address the issue. A breakdown of their relationship can be found on this spread.

### Issue: Building economic resilience



Unlike many other centres, the town centre's economy is not declining, however it is vulnerable. Vacancy rates in the town centre are problematic, both for retail and commercial space.

As the town centre has absorbed previous changes and responded to market demands, the physical nature of the town centre has become increasingly inflexible. Major roads and roundabouts now inhibit access into the town centre and development, whilst large format buildings mean the permeability of the town centre has been reduced with block footprints becoming much larger and the routes through them lost. The vision needs to re-introduce greater flexibility to allow the town centre to more deftly adapt and change to future needs.

There is demand for new activities in the town centre. Local people want to see the town centre provide for greater leisure and cultural uses in particular. Ambitions for existing education institutions to have more of a town centre presence would bring a new element into the heart of the town centre, and the strategy should embrace this opportunity.



Principle: Diversify the offer



Strategic move: Create a focus for leisure and culture



Principle: Re-purpose to meet changing demands



Strategic move: Re-purpose the economy to support office market at the heart of the town centre



## Issue: Serving local communities

There is currently a mismatch between local communities' needs and what the town centre provides. Uxbridge needs to address under-representation of produce, health, beauty and professional services, culture and leisure to rise to the market changes and create a destination that can serve all daily needs for surrounding communities. The town centre should be less dominated by chain retail and more influenced by the demographics of the local population which would suggest greater diversity and the support local entrepreneurs. Local communities including Brunel students are in need of evening social and leisure activities that do not involve drinking alcohol. Young people are typically seeking these activities out in central London rather than Uxbridge, which takes away from the centre's local economy.

In contrast to most other town centres, Uxbridge has a comparatively small residential population. Whilst some conversions and new developments are helping to grow this, there is a need to encourage more people to live in the town centre to both support vibrancy and viability.



Principle: Better serve residents needs



Strategic move: Establish the Civic Centre as a community hub



Strategic move: Future proof public transport accessibility



Strategic move: Introduce new residential into the town centre



## Issue: Enhancing the Environment

The baseline analysis has shown that the town centre has been undermined by layers of transport infrastructure, particularly road infrastructure. Community engagement has also emphasised how local people feel the quality of the environment in the town centre has become degraded, reducing the experience of users. There is a need to address existing conflicts and safety concerns to create safe and attractive walking and cycling routes into the town centre.

Despite having a great historic legacy, the town centre is not realising its potential. In many parts of the centre the true character of the buildings and spaces has been hidden where it could be celebrated. Outside of the town centre, there are fantastic parks and landscape features, but inside the town centre there is limited green space and planting. This poses a risk as the climate changes and new greening needs to be introduced to ensure the centre is attractive and comfortable in the coming decades.



Principle: Restore effortless connections



Strategic move: Improve strategic connections for cycling and buses



Strategic move: Enable local access whilst protecting highway function



Principle: Recapture a network of public spaces



Strategic move: Restore a green character to the town centre and celebrate its wider green links



Strategic move: Release the heart of the High Street and Windsor Street

## 2.3 Town centre strengths

Uxbridge Town Centre has many strengths, as highlighted through the baseline analysis and community engagement to date. The following bullet points summarise the findings:

- The high street is protected from through traffic and largely pedestrianised.
- The bus station is right in the heart of the town centre and right next to the tube station.
- The centre boasts an historic high street with significant sections of historic frontages and buildings intact.
- The town centre has large number of students present within its catchment (Brunel University, Buckinghamshire University and Uxbridge College).
- The countryside is right on its doorstep – three rivers, the Grand Union Canal, Colne Valley Regional Park, London Loop route – 8 mins to Fasnidge Park, 9 mins to Grand Union Canal and River Colne and 11 mins to Dowding Park.
- Has direct public transport connections into Central London and surrounding neighbourhoods (e.g. Hillingdon, Ruislip, Ealing, Harrow and Wembley) via the Piccadilly Line and Metropolitan Line.
- Well connected to the South East and the country as a whole due to proximity of both the M25 and M40.
- Large and growing local economy with higher levels of economic output than competitor town centres.
- Economic mix is dominated by more productive office based sectors including Professional, Scientific and Technical Services and Information and Communication. These sectors are supported by relatively good quality office stock across the centre.
- Hosts a number of high profile economic anchors that drive interest and footfall (e.g. Buckinghamshire New University, Coca Cola, Mitsubishi, Hertz, Herbalife, GiffGaff and General Mills), as well as others within its catchment including Brunel University and the Uxbridge Industrial Estate.
- Serves an important civic function linked to the presence of Hillingdon Civic Centre, Uxbridge Magistrates Court and the Hillingdon Metropolitan Police HQ.
- Home to some manufacturing activity and located close to the North Uxbridge Industrial Estate which is an important economic driver and attractor.
- Comparatively young, diverse and growing population which sustains local expenditure and creates vibrancy.
- Relatively mixed retail offer catering to different groups and demographics via a range of comparison and convenience occupiers. Retail vacancy rates are an on going challenge but not as much as in other parts of the country.
- The Chimes offers a comparatively high quality retail environment complemented by other non retail uses including the popular Odeon cinema which is well patronised by students and residents.
- Delivery of large scale residential schemes around the edge of the Town Centre is deepening and extending the town centre catchment.
- Local people are invested and committed to the town centre.
- The library has consistently been identified as one of the strongest features of the town centre. It is well loved by local people and is considered a central hub, an important civic space and an attraction for visitors.
- The town centre is used by a great variety of social groups from diverse ethnic and economic backgrounds.
- It is experienced as a functional and practical town centre that people come to for their everyday needs and considered a “convenient” place to do shopping or run errands.
- The high street is highly valued by users as a social space.
- The cultural diversity of the population is starting to be well reflected in food shops and restaurants/cafés.



"Getting to Uxbridge is easy, I'm absolutely happy with the buses."  
(Resident, white British woman, 70s)



"The Civic Centre square just reminds me of the nice plazas and squares that you get in other European countries. So it gives us a flavour, especially during the summertime."  
(Resident, British-Asian woman, 40s)



"People want to become part of [Uxbridge's] identity. And that's predicated primarily on the environment that's created. One of the factors of environment is architecture, and a branding of the place."  
(Business Owner, British-Asian man, 50s)



"People come in and they come in to shop and they come in for the social interaction as well."  
(Uxbridge BID)



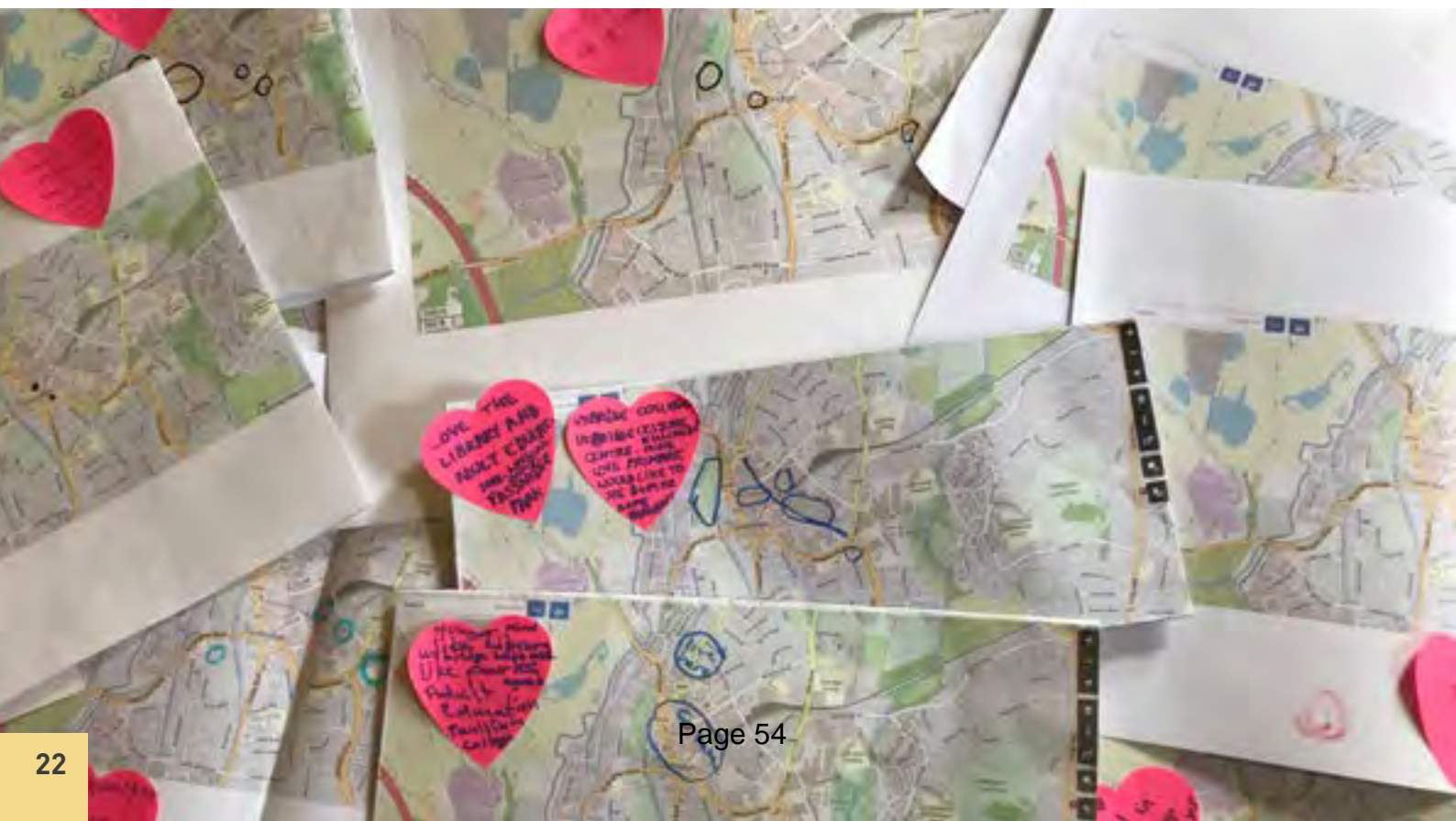


## 2.4 Community input

The community engagement findings from Stage 1 were extremely helpful in understanding the needs and desires of the Uxbridge's communities. These findings underpin the Town Centre Vision. The following bullets summarise the suggestions from community stakeholders for the future of Uxbridge Town Centre:

- Balancing future developments with the existing aspects of the town centre that people cherish – both its functional aspects and the features which enable social interactions and participation in the life of the community.
- Developing strategies that expand the town centre's civic and social functions towards an enhanced public realm, easing pedestrian and cycling access, offering more social spaces for encounters and free activities.
- A focus on increasing the independent retail and food offering which takes into account the diverse demographic of Uxbridge.
- Developing strategies to highlight the town centre's important and rich architecture and to inform about the nearby green and blue spaces.
- Enhancing the physical environment of the town centre by incorporating more 'green infrastructure' and creating comfortable, shady spaces and water features.
- Developing a visible and regular programme of community and youth events and leisure that will simultaneously provide natural surveillance and feelings of safety and promote the social life of Uxbridge.
- Develop partnerships with local businesses, corporations and services for training and job opportunities for young people living and studying in the Uxbridge area.
- Continuing to engage Uxbridge's citizens in future planning processes for the area.
- The next stage of this project will look at the vision and objectives that should steer future change. This will involve exploring particular opportunities and understanding the degree of change needed in each location to achieve these objectives.

The team has started to identify some principles and key moves that might shape early thinking in the next stage and these are set out here.





The second phase of public engagement tested the draft principles, strategic moves and frameworks with local people and stakeholders. An online survey was completed by almost 200 local stakeholders in Spring 2025 and the feedback was overwhelmingly positive and supportive. Strong support was registered for each element of the draft vision. A number of detailed comments were received and the final vision reflects minor updates to address the points made in these helpful responses.









An aerial architectural rendering of a city campus. The image shows a dense cluster of buildings, including a large stadium-like structure with tiered seating, various residential or institutional buildings, and a large open area with a circular feature. A river or canal flows through the bottom left corner. The scene is populated with numerous green trees and shrubs. The overall style is a clean, line-art inspired architectural visualization with selective green coloring for vegetation.

# PRINCIPLES AND STRATEGIC MOVES



## 3.1 Introduction

This section explores the three key **issues** that Uxbridge town centre is currently facing, as set out in the previous chapter. **Principles** are set out that address each of the issues with **Strategic moves** that are actionable moves to make positive change. This first spread provides a brief summary of each of the issues, principles and strategic moves.

### Issue: Building economic resilience

The town centre is vulnerable due to high retail and commercial vacancy rates. Central Uxbridge is inflexible with a rigid movement network and vacant, large footprint buildings.

#### Principle: Re-purpose to meet changing demands

It is key to work out Uxbridge already has and what its strengths are, to ensure that development is sustainable.

**Strategic move: Re-purpose the economy to support office market at the heart of the town centre**

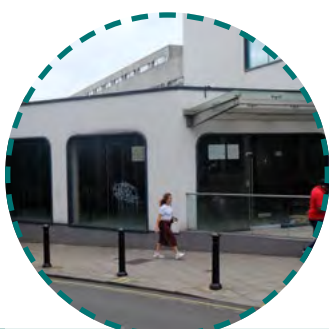
- Considering the future of large footprint office blocks that are mostly vacant in the town centre to adapt to the market's current position

#### Principle: Diversify the offer

Creating reasons for people to visit and spend time in Uxbridge with a focus on fun, leisure, culture, creativity. This principle is about making the town centre fit for the future.

**Strategic move: Create a focus for leisure and culture**

- Enhancing the leisure and culture offer, particularly focusing this shift around the eastern end of the High Street.



## Issue: Serving local communities

Uxbridge Town Centre's offer is not matching the needs of the local communities; with an under representation of produce, health, beauty and professional services, culture and leisure uses. Uxbridge is dominated by chain retail and not appealing to groups such as Brunel students and those who do not drink alcohol.

### Principle: Better serve residents needs

Ensuring that the day to day needs of different types of people and communities are met within Uxbridge town centre to increase visits and dwell times.

#### Strategic move: Establish the Civic Centre as a community hub

- Considering different ways that the Civic Centre and its forecourt can be better used to encourage community uses and activity in this area of the High Street.

#### Strategic move: Introduce new residential into the town centre

- New homes in the town centre provides the opportunity to support Uxbridge at all hours of the day and introduce a new community.

#### Strategic move: Future proof public transport accessibility

- Remodelling the bus interchange to create a new public square and a set of legible and easily accessible bus stops.

## Issue: Enhancing the Environment

Transport infrastructure dominates the town centre and the quality of the public realm is poor. Residents and visitors feel that public safety and the ability to walk and cycle freely within and into the town centre are key issues that should be addressed.

### Principle: Restore effortless connections

Understanding the important of restoring the quality of the environment and the experience in the town centre is to reconnect the High Street with its hinterland.

#### Strategic move: Improve strategic connections for cycling and buses

- Strengthening sustainable connections from the immediate hinterland into Uxbridge town centre.

#### Strategic move: Enable local access whilst protecting highway function

- Re-prioritise, reallocate and relocate highway infrastructure with the aim of maintaining the route's important strategic highway function.

### Principle: Recapture a network of public spaces

Emphasising the importance of high-quality public spaces that provide a place to dwell and sit aside from shopping and activities.

#### Strategic move: Release the heart of the High Street and Windsor Street

- Supporting local heritage and re-prioritising pedestrian movement in the very centre of Uxbridge.

#### Strategic move: Restore a green character to the town centre and celebrate its wider green links

- Restoring the strategic connections along Canal, to the local parks and complexes and other centres.





# Key issue 1: Building economic resilience







## 3.2 Building economic resilience



### Ensuring a resilient town centre economy

In contrast to other town centres Uxbridge's economy is not declining, but it is vulnerable due to high and ever-rising office vacancies. It also has an over-representation of declining chain retail versus other town centre uses. Diversification of uses and activities in the town centre is needed to ensure the town centre remains attractive and resilient.

Large office buildings pose a particular challenge for the Uxbridge. The town centre has a vast amount of office space, much of it in large format buildings. This space makes an important contribution to the local economy, but represents a vulnerability moving forward. The Atrium and Charter Building have already been re-orientated towards more flexible workspace, but many other buildings present challenges and the vision will need to explore opportunities for adaptation and transformation, including introducing different niche commercial typologies.

### Embracing the significant education sector

Uxbridge is in the enviable position of having two universities and a major college. However, at present the town centre does not benefit hugely from this. Giving these institutions more of a role and presence in the town centre is a major opportunity which should be embraced.

### Diversity of activities

The baseline analysis has shown there is a high proportion of comparison retail in the town centre but an under-representation of leisure, cultural and community uses. Community engagement has reinforced this message that local people would like there to be more to do in the town centre.

*"It's a very nice space if you want to hang out with friends and eat or shop, but there's not many activities you can actually do."*  
(Visitor response to 'What do you like about Uxbridge?' At the Echoes of Uxbridge exhibition)

*"It is lacking in choices of restaurants. You used to have a Pizza Express ... at the back end of The Chimes, you used to have three restaurants which have closed. So you have very little choice if you want to have a gathering or an occasion, other than fast, convenience food"*  
(Resident, white British woman, 50s)

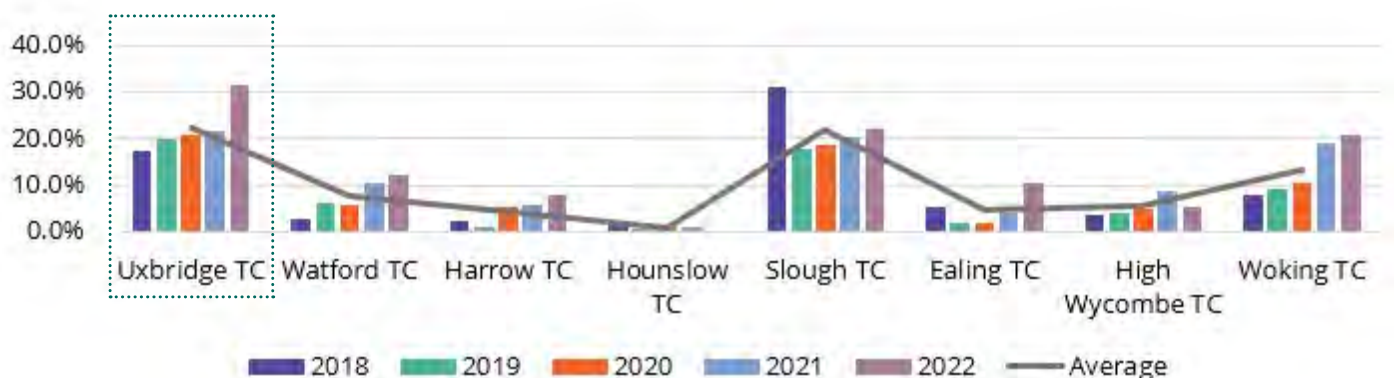


Fig 3.1: Office Vacancy Rates by Town Centre (2018-2022) Source: CoStar, 2023



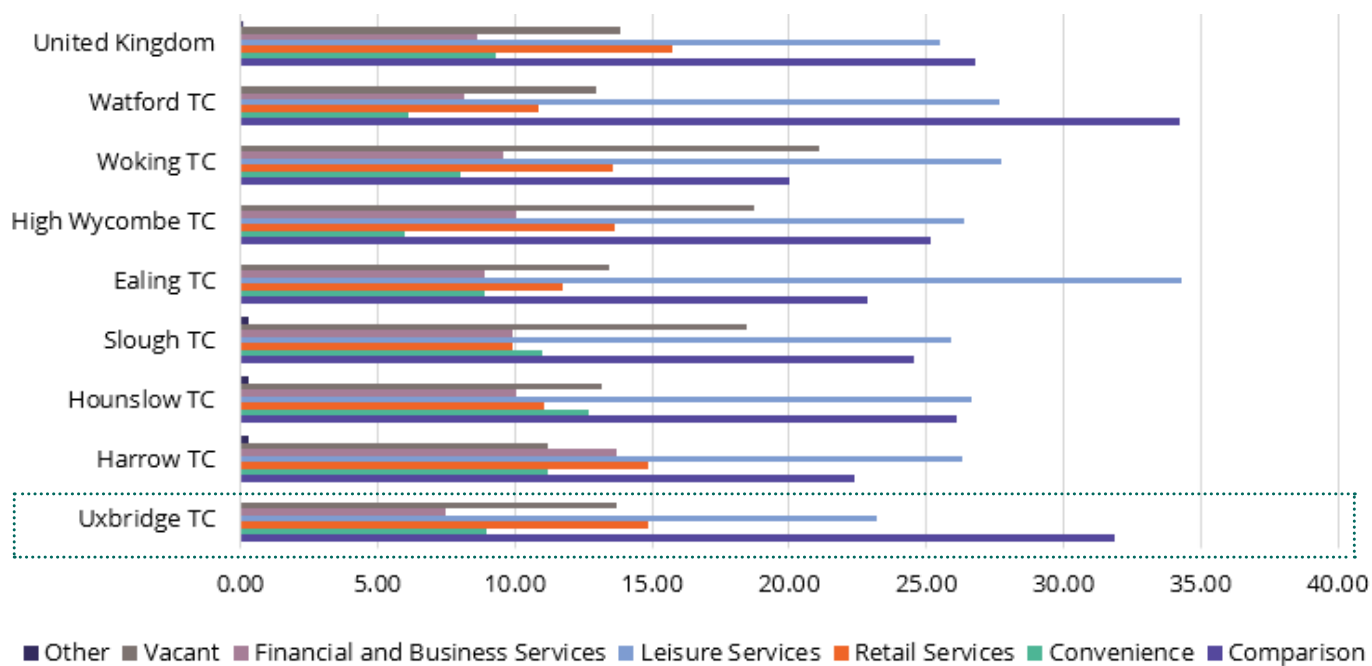
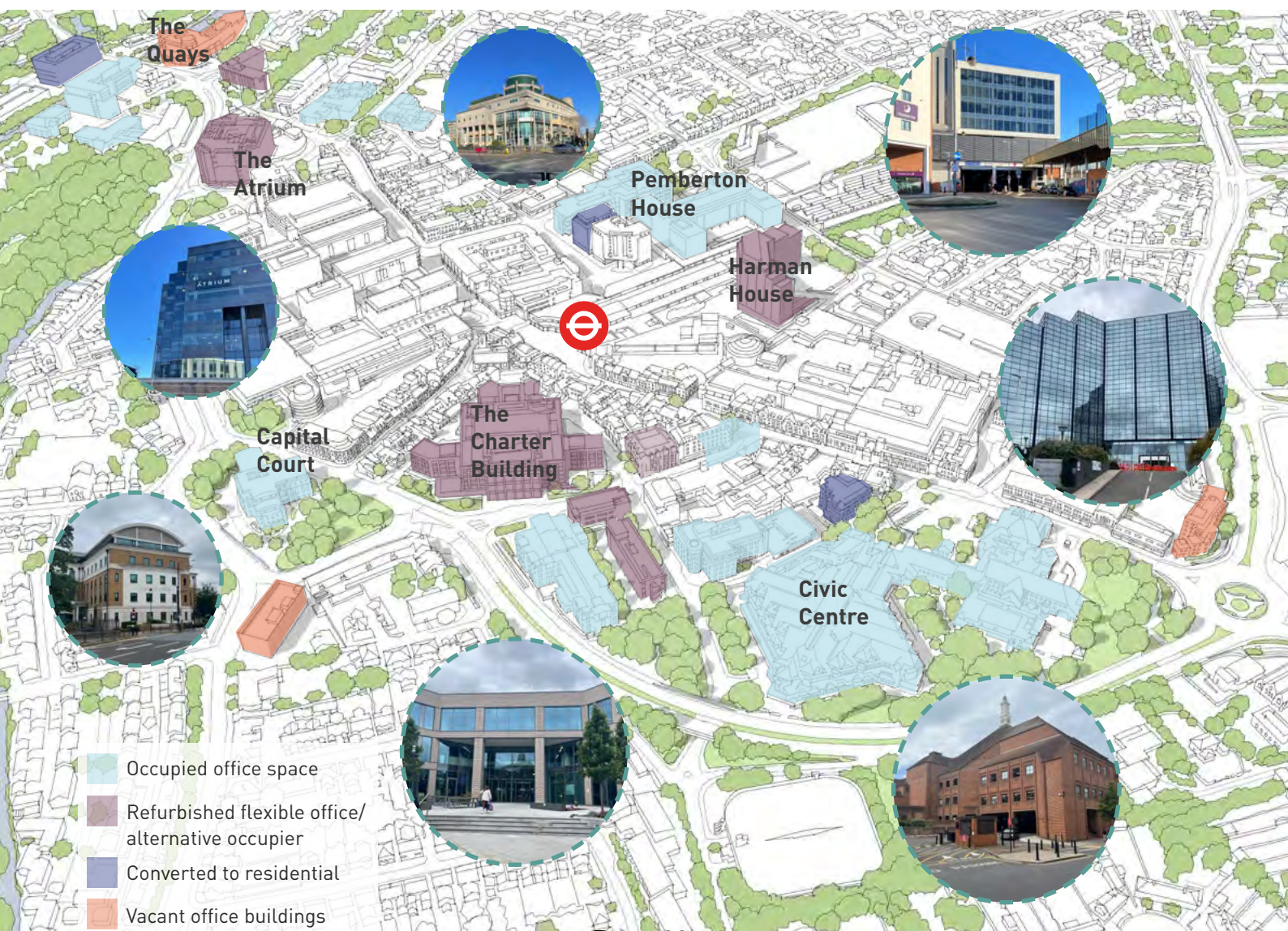


Fig 3.2: High Street Unit Composition by Town Centre, 2022. This shows centres like Watford outperform Uxbridge, despite being very similar in size. Source: Experian GOAD, 2023





### 3.3 Principle

## 3.4 Re-purpose to meet changing demands

Re-use precedents: The Foundry commercial and community use building in Vauxhall (image courtesy of Architecture 00); Re-Tuna shopping mall in Sweden (image courtesy of Lina Östling); refurbished Faculty of History, Cambridge; and innovation and workspace in former Urania cinema building in Zagreb (image courtesy of Studio 3LHD and Jure Živković).



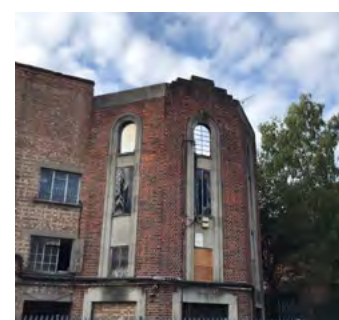
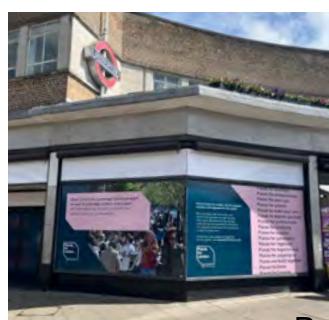
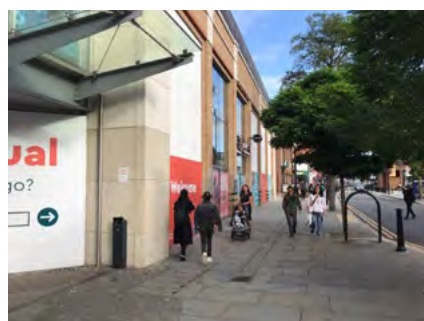
The first principle is all about working with what already exists, to be sustainable and avoid major development disruptions in the centre. The strategy should embed the circular economy in its approach and look to re-use and adapt buildings and spaces to better respond to changing market and consumer demand.

This principle will involve the following:

- Re-purpose vacant shop units - identify preferred and viable new uses for existing vacant units, to bring back the High Street and shopping centres to their fullest potential.
- Re-imagine large office buildings - protect the most viable and logical office buildings for employment use, and find new viable uses for others (both those that are currently vacant and

those at risk of vacancy in the short-medium term). This could involve potentially creating a playbook for how to approach the adaptation of office buildings into the future.

- Enhance existing but under-used public spaces including squares, green spaces and hidden spaces. Employ a light touch approach to improvements with the re-use of materials and furniture.
- Improve the environmental performance of existing buildings as part of re-purposing, to ensure they remain attractive in the long term.
- Identify those existing buildings that represent significant re-use challenges and consider future options.





THREE WAYS WHARF

BUCKS NEW UNIVERSITY

UXBRIDGE  
MAGISTRATES  
COURT

UXBRIDGE  
POLICE STATION

THE ATRIUM

THE PAVILLIONS

UXBRIDGE  
STATION

PEMBERTON  
HOUSE

HARMAN  
HOUSE

THE CHIMES

CAPITAL  
COURT

THE CHARTER  
BUILDING

HILLINGDON  
CIVIC CENTRE

- Large footprint building with potential
- Vacant unit
- Grade II\* listed
- Grade II listed
- Locally listed
- Heritage at risk
- Town centre boundary

Fig 3.3: Existing assets to be celebrated and/or their use intensified

## Good things already happening

- The Charter Building is a great example of how a large format office building can be re-purposed - into a successful flexible work space in the heart of the town centre.
- The Piazza has seen investment into the historic buildings to create a new, interesting, attractive destination. Further investment and occupiers are needed to restore this area's vibrancy.
- Randall Place Apartments sensitively adapted the building of a former art-Deco department store to create new home.

## Case study: Urania Cinema

- The Urania Cinema in Zagreb has been transformed from its former cinema use into a series of public spaces that are used for cultural events and small offices. The building has kept its original structure but has been adapted to suit the needs of the immediate community and market. The project has successfully integrated new flexible, cultural uses into the existing historic fabric. This is an effective precedent for considering the future of the former Regal Cinema in Uxbridge.



# Strategic move

## 3.5 Re-purpose office blocks outside of the core



A large part of re-purposing in the town centre will be a focus on office buildings. Given the volume of office stock in Uxbridge, a strong strategy is needed.

This strategic move is about considering the future of the large footprint office blocks outside of the centre's core, in order to adapt to the current market and strengthen the town's economic position. This includes the following:

- Re-purpose the economy to support the office market at the heart of the town centre.
- Protect the area's 'best' office stock (i.e. assets that are high quality, flexible, well-located and meet changing occupier needs) while allowing the selective release of less appropriate stock.
- Support existing office buildings within good proximity of the tube station and car parks (such as Charter House and Belmont House).
- Allow underused office blocks outside of this zone to re-purpose to other uses (such as community

services, educational uses and residential flats), as long as support is provided to relocate existing tenants into other office blocks in the area.

A criteria based approach will be established to determine which office blocks should be retained or re-purposed/re-developed. For each block a range of factors will be considered such as the existing vacancy rate, quality, EPC rating and potential for refurbishment. The most important criteria will, however, be the building's proximity to the tube station given the area around this node is likely to be the most attractive in the town centre from a market demand perspective. Maintaining a core of office stock in this zone will also be important for supporting town centre vitality during the working week, particularly during the daytime and early evening.



Fig 3.4: Plan showing the proposed strategy to support office stock in proximity to the tube station

## PRECEDENT: Angel Building, London



The building was previously a 1980s post-modern office block, given a new life and look by AHMM. The development includes new uses including a public house, cafe, art spaces and flexible working spaces as well as commercial office spaces. It has responded to the changing markets and brought a new type of visitor to the building aside from office workers. Angel Building has activated previously bare frontages, improved the public realm and widened the pavement width to improve the pedestrian experience.

Sustainability principles are key to this project. Two examples are the structure and the wrapping. The original concrete structure has been retained and extended to save embodied carbon. It has also been wrapped in new glazing, to create a new look and aid with innovative heating solutions. In total, the project has saved 7,400 tons of embodied carbon dioxide, while providing 40 per cent more functional space than in its previous state.



## 3.6 Principle

### 3.7 Diversify the offer



The strategy should be about creating reasons for people to visit and spend time in the town centre beyond meeting their day-to-day needs - with a focus on fun, leisure, culture, creativity. This principle is about trying to make the town centre fit for the future and enhancing the evening and night time offering. This is a priority that came directly from the community engagement, from people of all ages. It will involve the following:

- Introduce more leisure uses, to allow activities in the centre beyond shopping.
- Explore scope for cultural uses as well as establish events programme, in coordination with the BID and Chamber of Commerce.
- Expand the breadth of food and drink - support independent restaurants and food outlets, embrace non-alcohol based food and beverage. This is especially important for young people and university students; as discovered by the community engagement findings.
- Introduce more free events and activities - the vision should identify spaces and intervene to make them work.
- Emphasise the library function and former Regal cinema as key cultural nodes in the town centre.
- Embrace universities as part of the town centre - explore opportunities for Brunel University to have a town centre presence in the form of an Innovation Hub (this would require c. 2,000-3,500 sqm).

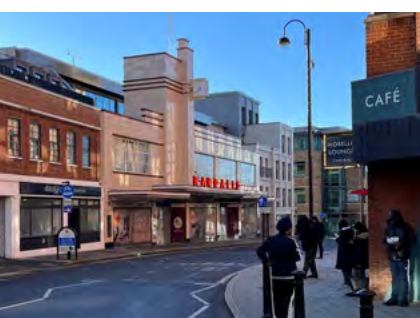




Fig 3.5: Diagram showing the potential uses to be encouraged for different parts of the town centre

## Good things already happening

- The Love Uxbridge BID has held a programme of highly popular events in the town centre, illustrating the demand for these types of activities.
- At the eastern end of The Chimes, the former Debenhams unit is earmarked for new leisure uses. This is planned to include a range of family leisure activities.
- Over the last couple of years the High Street has seen the introduction of food and drink outlets that are less alcohol-focused, such as the various waffle outlets and Bubble Tea shops.

## Case study: Peckham Levels

- Peckham Levels is a major creative and cultural hub that was formerly an underused multi-storey car park. The building now provides a huge diversity in uses from a children's play area, to SME offices to a 3D printing lab. The benefits of the project include over 450 new jobs, over 20% of studios rented below market price as well as boosting the area's cultural identity and local economy. Peckham Levels is a strong example of the provision of new uses, diversification of a town centre's offer, within the parameters of an existing building to support the circular economy.



# Strategic move

## 3.8 Create a focus for leisure and culture



A strong message from community engagement is that as part of the diversification of the town centre people would like to see a much enhanced leisure and cultural offer. This strategic move is about considering a shift in the offer for the eastern end of the High Street towards this leisure and culture demand. This will evolve the High Street offer so it is fit for the future, and better reflects rapidly changing consumer demand for 'experiences' and attracts a broader audience. The strategic move involves the following:

- Establish new leisure and cultural uses in the town centre.
- Focus these uses on the southern half of the High Street and The Piazza.
- Support planned new uses in the former Debenhams unit.

- Re-invigorate The Piazza and link across to a revitalised Civic Centre forecourt for events.
- Adapt the former Regal Cinema into a new leisure/cultural venue.
- Support existing F&B, leisure and cultural uses on the High Street in this section through inward investment and licensing, enabling a vibrant and diverse daytime and evening economy with leisure uses that support physical and mental health.

By concentrating new leisure and cultural activities in this location a new role and vitality can be established for the southern section of the high street. It would build on many of the uses already there and coming soon, and would be supported by investment in existing public spaces to support outdoor events and activities.



Fig 3.6: Diagram showing the spatial extent of the proposed leisure and cultural use focus

## PRECEDENT: Gravity at Southside, Wandsworth



Gravity is an innovative mixed-leisure facility that includes bowling, various games, mini golf, go karting and more all integrated with new technologies. It provides 100,000 sqft over three floors.

The facility appeals to people of all ages including families and young people. It is versatile in its ability to attract children and families during the day with activities and live music, and young adults at night

with a cocktail bar.

Gravity takes up a significant amount of space in Wandsworth's Southside shopping centre in previously vacant units.

It has addressed vacancy issues, provided a new type of leisure activity as well as attracting more people into Wandsworth town centre.



# Key issue 2: Better serving local communities









## 3.9 Better serving local communities



### A town centre that addresses its local population

The baseline analysis found that the town centre could serve its local population better than it currently does. It was clear that the range of uses in the town centre has not adjusted to the changes in catchment population over the last 10-20 years, nor to some of the wider market trends. The community engagement confirmed that while much of the local population is loyal to the centre, they do not feel it meets their needs fully.

#### Addressing under-represented uses

Produce, health, beauty and professional services, as well as culture and leisure uses are currently under-represented in the town centre. When compared to other similar sized town centres in the wider area, Uxbridge has significantly less of these uses and services.

The town centre is the most accessible node locally and therefore is a very logical location to boost community services such as health care. The opportunity to establish an NHS health hub in the town centre should be embraced to help meet local demand and ease access to the range of NHS services.

#### Diversifying the offer to meet local ethnic and cultural demographics

There is a healthy diversity in offer of independent food shops along Windsor Street and in distinct areas such as the Arcade. Providing a variety in offer of the retail stores and services to better suit the demographics of all local communities would strengthen the town centre's ability to be a destination for all.

Changing lifestyle trends as well as changing demographics in the residential neighbourhoods around Uxbridge mean there is much greater demand for evening economy activities that do not involve

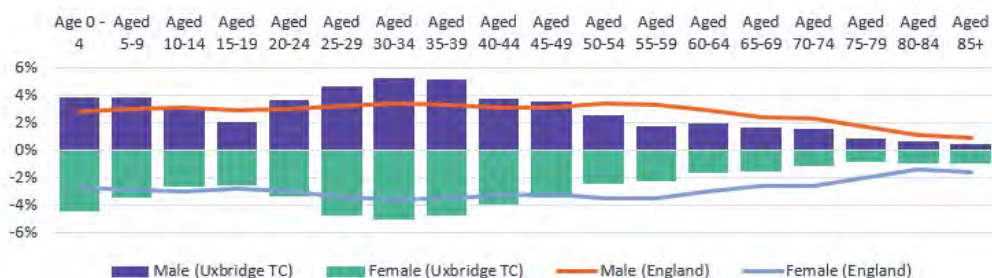


Fig 3.7: Age profile of Uxbridge Town Centre's immediate catchment (2020)

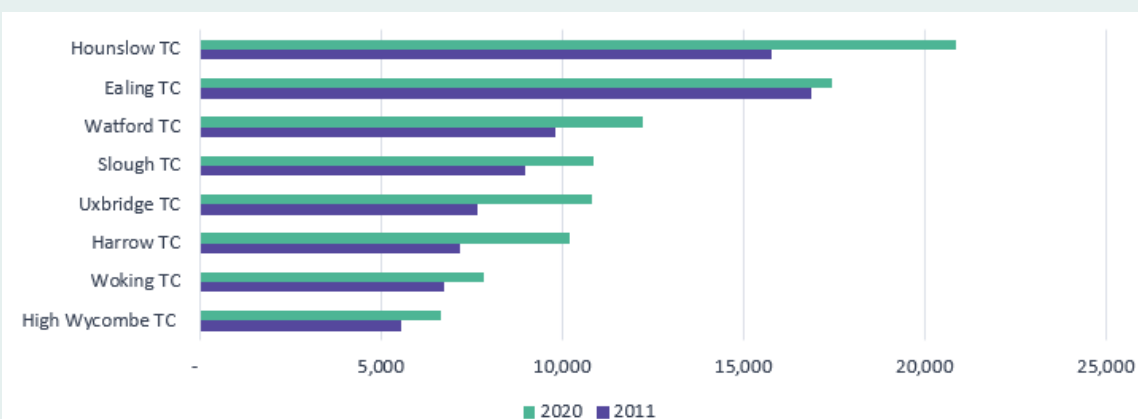


Fig 3.8: Population living within the centre by Town Centre (2011 and 2020)

drinking alcohol. Uxbridge is well located to meet this significant demand.

### Supporting bus travel as a key transport mode

Uxbridge's location on the boundary between London and South Buckinghamshire means in many instances buses are the most important public transport service. There is a need to ensure the town centre embraces this reality and makes arriving, travelling and interchanging by bus a smooth and attractive experience. Many local people expressed concern about the quality of the Bakers Road interchange, in particular its safety after dark.

### Investing in civic pride

Local people are loyal and invested in Uxbridge town centre, but many have found it increasingly difficult to feel proud of the town centre over recent years. Residents and local businesses would like to see investment into interventions that will support civic pride such as event spaces and an events programme, communication and promotion of activities, signage and maps.

### Meeting the needs for a growing population

The baseline analysis highlighted the comparatively small population that live in the town centre compared to other town centres such as Watford or Ealing. There are significant housing needs locally and the town centre could offer a great location for sustainable living. Some residential development has come forward in recent years, but there is scope for significantly more. Any new housing development in the centre should be closely informed by the nature of housing needs, ensuring it provides the best quality housing in the most appropriate locations for the people that can most benefit from a town centre location.

*"One of the things I would focus on is making Uxbridge more exciting. Obviously, there are shops that are easy to use but how can you make it more exciting?"*  
(Andy Sharma, Hillingdon Chamber of Commerce)



Fig 3.9: NHS Diagram outlining the planned strategy for health care across Hillingdon, with the scope for Uxbridge to be one of three Super Hubs in the borough

*"I know that football is up, but that doesn't necessarily convert to spend. And I think we need as a town centre to strengthen our retail and hospitality offer. Because I think people are here, but getting them to part with their money ... So we need to make sure that offer is here in the town centre and they don't go elsewhere to spend the money."*

(Mike Crane, Uxbridge BID)

## 3.10 Principle

### 3.11 Better serve residents' needs

Community precedents: Town centre living in Hounslow; F&B with local market in Southwark; refurbished Westgate shopping centre in Oxford; and reworked retail and leisure in Walthamstow (all images © Allies and Morrison).



The town centre must meet the day-to-day needs of the local population. It is about making sure people can buy food, see their GP, visit the bank, get their medication, borrow a book etc. This will give Uxbridge Town Centre a new role for its local communities, being able to fulfil more of their daily needs. This will involve:

- Re-orientate the mix to make it more locally focused and inclusive.
- Address under-representation of produce, health, beauty and professional services, culture and leisure uses.
- Continue to diversify what is on offer in Uxbridge to meet local ethnic and cultural demographics.
- Introduce more community uses, in particular establish an NHS Super Hub within the town centre (the NHS Super Hub requires 2,000 sqm).
- Address the lack of homes in the town centre and provide new housing to serve local population's needs.
- Reduce the extent of core retail uses - consider defining areas and frontages that make sense for core retail, and let less viable locations move away from retail use to find more suitable functions.
- Maximise the benefit to local communities by giving educational establishments a presence in the town centre and encouraging outreach through courses and events.





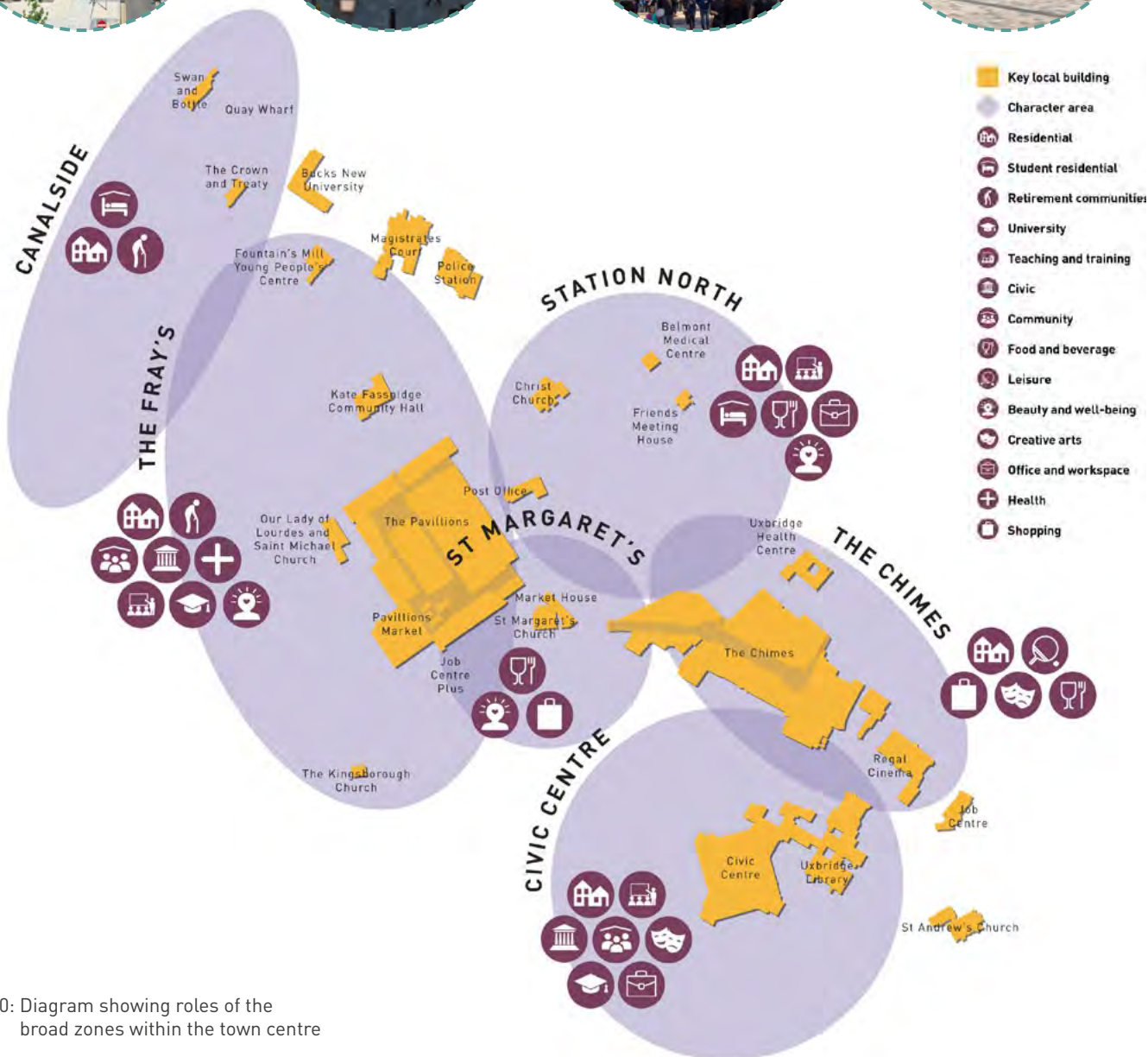


Fig 3.10: Diagram showing roles of the broad zones within the town centre

## Good things already happening

- St Andrew's Park and Randall Place Apartments are new residential developments in and on the edge of the town centre that have brought new residents into the town centre.
- The NHS is planning to restructure healthcare throughout the borough, and sees Uxbridge Town Centre as a good location for a Superhub facility.
- Ossulton Court Almshouses to the west of the town centre is a high quality development of apartments for local elderly people.

## Case study: Lampton Road

- Lampton Road, Hounslow is an example of integrated town centre living, on the site of an outdated and inefficient 1970s building. The homes are affordable, well integrated with the surrounding blocks, well connected by foot into Hounslow centre and have a good level of greenery. The homes come in different forms and have provided housing for a diversity of household types in a central location, strengthening the local economy. This is a positive example when considering the potential for Uxbridge town centre to cater for a range of housing needs in a high quality format.

# Strategic move

## 3.12 Establish the Civic Centre as a community hub



A strong message that came through from the community engagement was the need to better provide for community uses and services in the town centre. An equally common comment was how people found the Civic Centre to be an unwelcoming building and space. This strategic move is about reconsidering and applying ambition to the future role of the Civic Centre. This involves the following:

- Establish the town centre as a the focus for community services and activities with the Civic Centre playing a crucial role as the focus for civic activities.
- Opening up the Civic Centre campus as a welcoming hub - bringing in more services beyond Council departments and reworking the forecourt and reception area to be much more community orientated.
- Opportunity to incorporate a new NHS Superhub as part of this hub either within a vacant campus building or a large unit on the High Street.
- Use of vacant high street spaces for community uses - groups, activities, services, attractions, and encourage new community ideas such as a mending and upcycling hub.
- Revamping the Civic Centre forecourt space on the High Street into a vibrant community space would re-establish it as the focus for larger events and could include outdoor cinema, outdoor theatre and music, as well as a complementary external market space to the Pavilions.

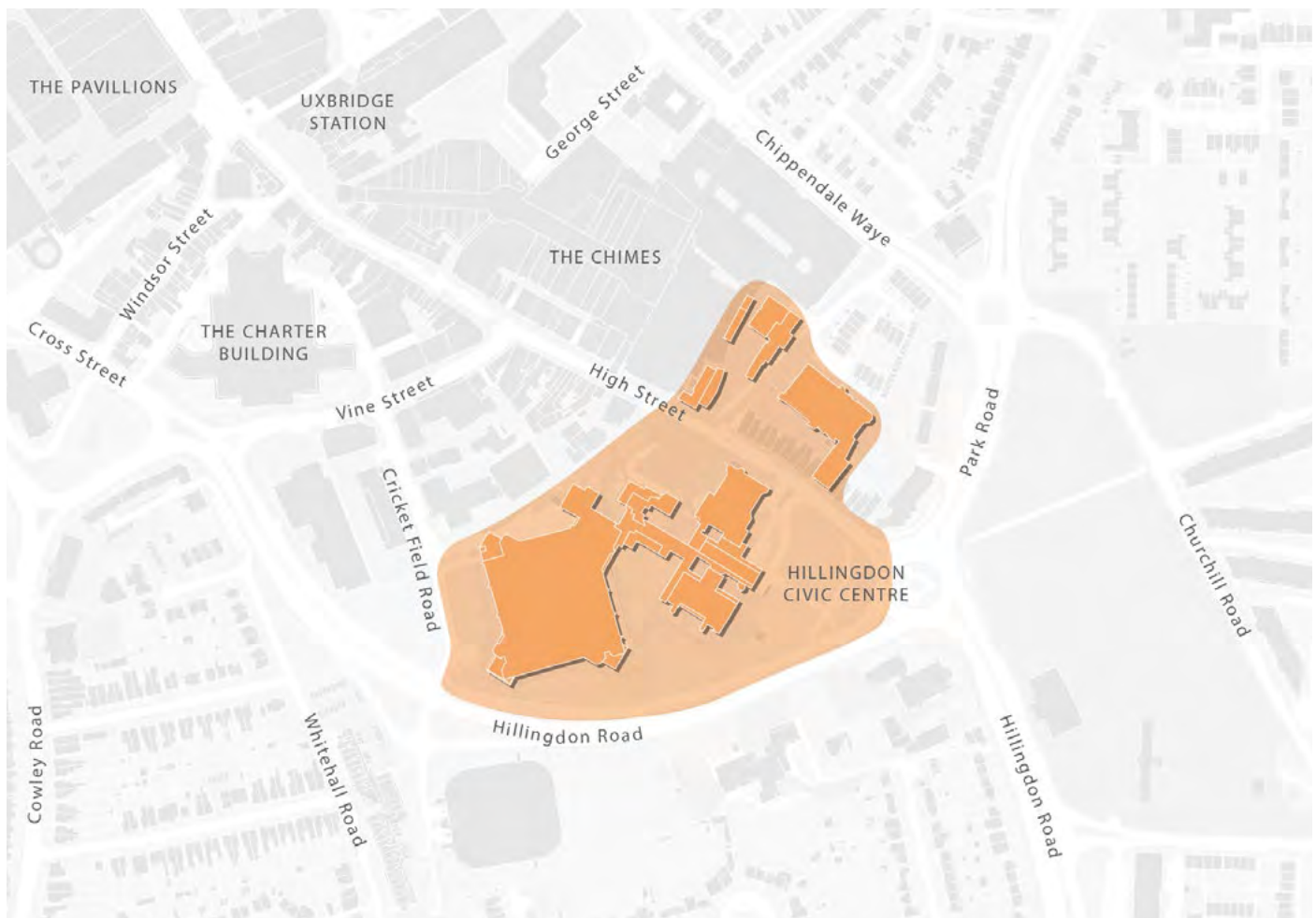


Fig 3.11: Plan showing the focus for the community hub around the Civic Centre



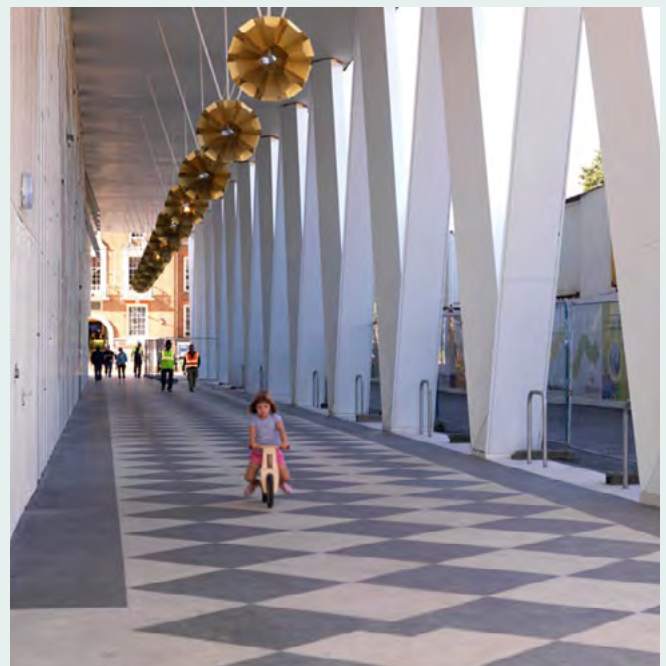
## PRECEDENT: Barking Town Square



Barking Town Square was in need of a welcoming civic space, as previously the space was used as a parking space. It has been transformed into a attractive, human-scale area with a strong identity.

There are high-quality planters and street furniture which allow for sitting and dwelling as well as a large space that is now used for public arts and events.

This has improved the interface between Barking Town Hall and the public realm - a great precedent for the Civic Centre forecourt and surrounds.





## Civic Centre Square

Relatively modest interventions to the Civic Centre forecourt could have a significant impact in both opening up the Civic Centre as a welcoming community hub and creating a space for cultural events and community activities. The interventions could include:

- Rationalising some of the planters to open up the space - creating clearer sight lines to entrances and a more flexible and larger open area for events.
- Maximising the setting and legibility of entrances to existing and new facilities such as the new library.
- Enabling infrastructure to support more flexible use of the space.
- Introducing banner posts along the edge of the square to promote and advertise events.



Fig 3.12: Illustrative sketch of how the Civic Centre forecourt could be transformed

Fig 3.13: Existing view of Civic Centre forecourt





# Strategic move

## 3.13 Introduce new residential into the town centre



Introducing new residential into the town centre creates the opportunity to support the centre at all times of day and bring a new community into the town centre. This strategic move involves:

- Encourage residential homes into the town centre on a more significant scale than has happened to date.
- Introduce high quality and well-designed schemes in the short-medium term to set the tone and ensure town centre living is well considered before adding volumes of new homes.
- Grow the residential population within the town centre boundary providing for a range of housing needs including:
  - Flats with good private and communal open space;
  - Student residential developments;

- Smaller house types, not just flats - such as mews and narrow townhouses;
- Retirement communities; and
- Specialist products - in particular affordable/social housing.
- Ensure enhanced links are delivered to properly link emerging residential developments such as St Andrews into the town centre.

There are a number of vacant or underused buildings that would offer good opportunities for well designed conversions to residential. Existing buildings such as the former Paralex building and The Atrium could be converted to residential to serve community needs. Other buildings such as Fountain's Mill and Beaufort House would offer great scope as student residential conversions for post-graduate accommodation.



Fig 3.14: Plan showing the ambition to explore the introduction of new homes in the town centre



## PRECEDENT: Lampton Road, Hounslow



Lampton Road, Hounslow is a housing development on a Council owned site adjacent to the town centre. A series of housing blocks arranged around courtyard spaces create medium - high density homes next to Hounslow town centre. A range of different housing typologies enables the scheme to cater for a wide range of households and housing needs, all with private outdoor space.

Each of the blocks represent different precedents that could be introduced on infill or redevelopment sites in the town centre.





## Fountain's Mill

The Fountain's Mill building is a great heritage asset, but one that has sadly been vacant for some time. The re-use of this building could significantly enhance the northern end of the High Street and help support the green link connection along the Fray River. The following could be considered:

- The Mill building would make a great home for student residential provision, creating space for post-graduates from local universities with the scope to have communal facilities at ground floor.
- There could be scope to introduce a sensitive extension in the yard space, fronting on to the High Street to extend the use of the site.
- The piece of leftover land on the north side of the Mill building could be converted into a new pocket park that would set up the link along the Fray River.

## Short term residential potential

The conversion of existing and underused buildings in the town centre could deliver much needed housing in the short term. For example, together, the Fountain's Mill site and Beaufort House could deliver around 120 post graduate student residential units. Other buildings could deliver much needed residential homes. For example, the conversions of the former Paralex building, The Atrium and Harman House together could deliver over 390 new residential flats alongside refurbished office space and community uses. Just these five sites illustrate the potential to realise town centre living in the short to medium term.



Fig 3.15: Illustrative sketch showing how the Fountain's Mill building could be restored and extended as a student residential hub in the town centre



Fig 3.16: Existing view





# Strategic move

## 3.14 Future proof public transport accessibility



A key focus for future proofing public transport in Uxbridge is to remodel the bus interchange as an efficient and attractive through street. This will release turning space to create a new public square and a set of legible and easily accessible bus stops. The existing bus garage would be relocated to a new all electric bus garage facility away from the town.

Alongside remodelling the bus interchange, there is also a need to re-plan existing bus routes to improve the coverage around the town centre and wider communities not currently well-served by bus services.

Across the town centre there will be improvements to bus legibility, take up and reliability of services through the introduction of orbital bus stops and integrated cycle facilities (hire/stands) and information hubs around the outside of town centre, alongside improved walking and cycling routes from these hubs to the core.

Where possible, additional bus routes would be extended and created that better link up the town centre to the wider region including the Home Counties, Brunel University, health care, schools and leisure facilities.



## PRECEDENT: Stockton-on-Tees High Street



Stockton-on-Tees High Street public realm scheme includes a bus boulevard along its length, where all bus stops (and a taxi rank) are on-street, in a highly visible, accessible, reliable, and safe arrangement. Bus shelters, seating and information are all up-to-date and accessible to all. The bus stops also incorporate cycle parking and there is an active travel hub nearby, which provides information on walking/cycling routes, cycle training and

maintenance support. The ambition is to take some of these bus principles from Stockton-on-Tees and apply them in Uxbridge, enabling a greater number of people to access and use the local bus network via a highly visible orbital route system around the town centre with improved walking and cycling routes to/from these stops, integrated cycling parking and visitor information.



# Key issue 3: Enhancing the Environment









## 3.15 Enhancing the Environment



### Realising the town centre's potential

Uxbridge is a historic market town with a fantastic setting at the edge of London and the Colne Valley. The High Street is populated by a great variety of buildings and spaces that give it an attractive underlying character. However, the town centre is not realising its potential. This is particularly true in relation to its built fabric, public realm and character - many parts of the centre have hidden qualities that could be much better celebrated.

Local people are keen to see some of the most historic parts of the town centre better supported, such as Windsor Street. There is also a need to address concerns around safety, particularly after dark and on routes into and out of the town centre.

*"Would I want to walk at nine o'clock at night to get to the car park? ... If you think about the walk from the Civic Centre... You have to cross that great big piazza but then you cross the road and then you've got to walk down an alleyway to get into the car park."*

*"We would like to see improvements to the underpasses and walking routes into the town centre"*



Important pedestrian and cyclist links into the town centre



Important junctions / crossing decision points that currently do not adequately cater for pedestrians and cyclists



Areas severed by the major highways, junctions and poor provision for pedestrians and cyclists



Major developments / gated land impacts on pedestrian and cyclist permeability and legibility and creates personal security issues (alleyways)

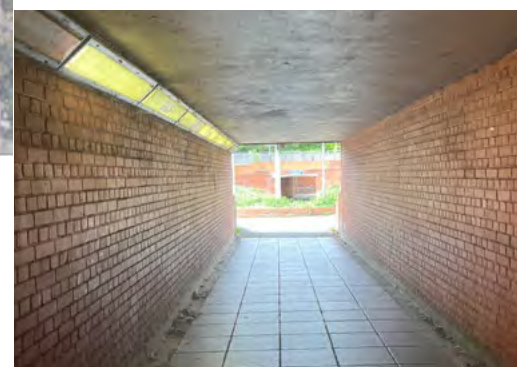


Pedestrian and cyclist collision hotspots (Crash Map website)

Female students said they tend to 'organise' a group of friends to come back from a night out in London to walk back to Brunel University's campus because of safety concerns.

73% of consultees said they would feel comfortable bringing children to the High Street and that it felt safe and family-friendly.

But after dark people's views change and many commented on the unsafe links into the town centre.





## Reclaiming space for people

Over the years the town centre has been undermined by layers of transport infrastructure, particularly road infrastructure. This means that space for cars has increased significantly often to the detriment of space and connections for walking and cycling.

Uxbridge's location means cars will continue to be a significant and necessary form of transport for people accessing the town centre and passing through this part of the borough. The vision must therefore ensure cars are well provided for and that congestion is ameliorated rather exacerbated. However, there is significant scope to give some space over to other modes of transport and to re-introduce connections. Creating routes both within and into the town centre will help encourage more sustainable travel and produce a better and safer pedestrian and cycle experience.

Beyond movement, there is also scope to better cater for people within the town centre. Currently, there are very limited green spaces that local people can use and the shelter afforded by street trees is very localised. Enhancing the design of pedestrian routes and spaces would have a significant impact on how safe local people feel using them. The Women's Safety Audit of Uxbridge town centre carried out for Transport for London and the Mayor of London's Office for Policing and Crime emphasised the negative impact the physical environment had on how safe women and girls felt in the town centre. The report highlighted the importance of greenery and nature, the need for better quality pedestrian crossings, the need for better maintenance of spaces, and the importance of improving alleyways and car parks where users can feel unsafe.





# Principle

## 3.16 Restore effortless connections

Connection precedents: Greened alleyways in Stockholm; accessible and well lit underpass in Umeå, Sweden; cycle lane and street planting on Sauchiehall Street, Glasgow; and greening and improved bus, public realm improvements and road realignment in Clapham Old Town.



A key principle to restore the quality of the environment and its experience in the town centre is to reconnect the High Street with its hinterland. This is a priority following various layers of change over the years leading the centre to be relatively disconnected from its surroundings. These include major transport infrastructure including the ring road (A4020), and large impermeable blocks. The intention is to make Uxbridge Town Centre a more accessible, permeable and attractive place to visit through easier movement. This principle will involve the following:

- Prioritise walking and cycling access into the town centre, making it effortless to walk or cycle from surrounding neighbourhoods.
- Create easy and smooth walking and cycling routes across the major highways encircling the town centre - this will include both pedestrian crossings and higher quality underpasses.

- Re-establish historic connections and desire lines that have been severed, ensuring the High Street is properly fed by secondary and tertiary streets enabling easy movement within the town centre and it's large blocks.
- Enhance connections and wayfinding to green and blue assets outside the town centre, as many see these assets as 'hidden gems'. This will make it easy and obvious how to get to the surrounding parks and waterways from central Uxbridge.
- Recognise that access by car to the town centre is still important and ensure car parking provision is well integrated and fit for purpose for the future.

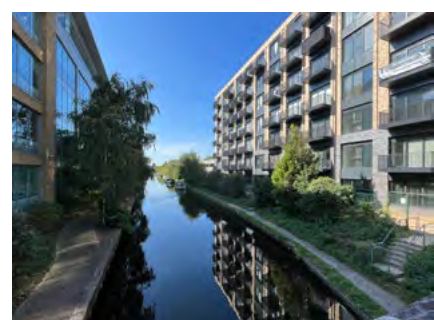
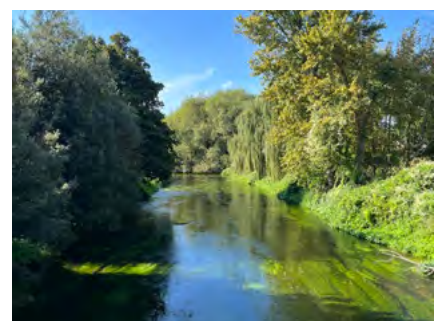






Fig 3.18: Re-connecting the town centre to surrounding communities (please note the walking and cycling framework plan on page 76 provides further detail)

## Good things already happening

- Improvements to the town centre's public realm have been delivered following the 2016 Town Centre Strategy and 2017 Uxbridge Change of Heart report. This includes the first step in improving the link between the centre and Fasnidge Park - with a new mural, signage and play equipment along the side of Tesco's.

## Case study: Clapham Old Town, London

- A new style of side road entry treatment/crossing was designed to ensure pedestrian priority. The new crossing was completed through the following actions: removal of a gyratory system, addition of cycle facilities, widened pavements, street trees, street furniture, public space and raised parking. This initiative has calmed traffic, improved the pedestrian and cyclist experience as well as allowing new space for the spill out of cafés and restaurants which has increased activity. This is a great precedent for encouraging pedestrian-focused connections.

# Strategic move

## 3.17 Improve strategic connections for cycling and buses



This intervention would help strengthen the sustainable connections from outside the immediate hinterland into and around the town centre, and support better access to strategic connections for residents living within the immediate hinterland. It would involve establishing new and upgraded cycle routes from the north and south into the town centre, and establishing a ring of accessible bus stops for all local residents. The move would include the following:

- Improve cycling and bus strategic connections between the town centre and wider employment, education, leisure and residential areas.
- Connections should support improved bus journey times, bus routes and stops, as well as consistent, high-quality cycling infrastructure including cycle parking at key transition points.
- There should be emphasis on improving the links for cycling between the Brunel University campus and the town centre (as part of the wider West Drayton-Brunel-Uxbridge link).
- The strategic connections should seamlessly join with local 'quiet' routes for pedestrians and cyclists to access the town centre safely and conveniently.

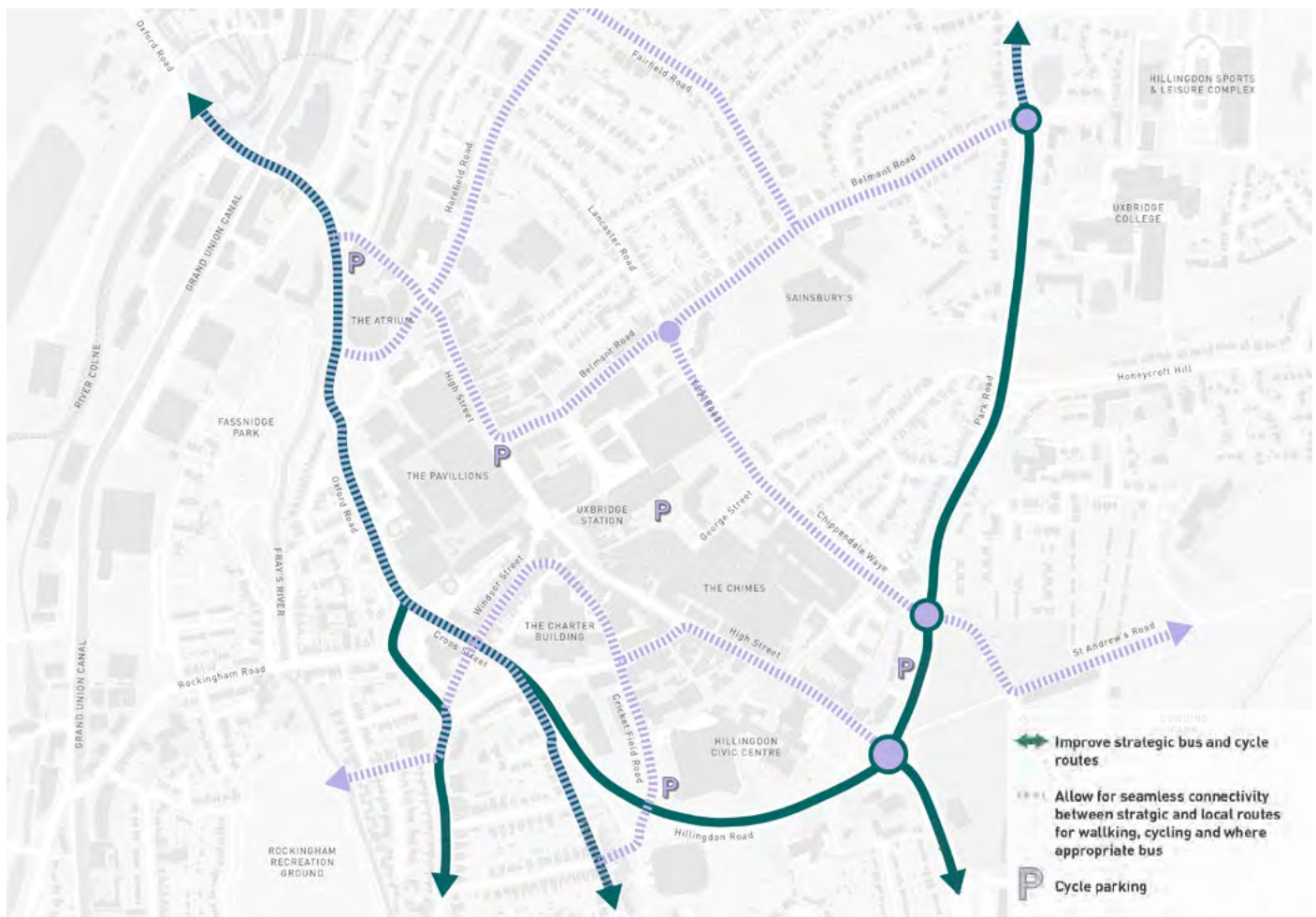


Fig 3.19: Diagram showing strategic cycle and bus routes



## PRECEDENT: A43 Lyon, France



The A43 flyover in Lyon severed movement, reduced air quality and was a visual eyesore. Its removal connected neighbourhoods, reduced vehicular dominance and improved the pedestrian and cyclist experience greatly. The A43 route remains today, allowing for two lanes of traffic in each direction as well as wide pavements, cycleways and bus lanes. The project has succeeded in reducing the issues of an overly large vehicular road whilst still allowing for the smooth movement of vehicles. It is an interesting example when considering the potential to improve the Oxford Road environment.



# Strategic move

## 3.18 Enable local access whilst protecting highway function



Re-prioritise, reallocate and relocate highway infrastructure with the aim of maintaining the route's important strategic highway function, whilst re-prioritising the need to improve local access.

The benefits of this strategic move include:

- Improving the town's profile and creating a positive image to encourage more visitors rather than simply through traffic
- Improving health and well-being through reducing the impacts of strategic traffic on air quality, road safety and active travel
- Enabling the re-purposing and redevelopment of existing buildings and sites as well as enabling new development through the release of highway land for this function
- Enabling better integration of currently underutilised, poor quality and unsafe public and green spaces

- Enabling better integration with emerging development sites such as St Andrew's
- Creating a more inviting 'street environment' rather than simply a highway route for through movement
- These strategic moves could be achieved through greater provision of at-grade on-stage crossings for pedestrians and cyclists, traffic calming (speed reductions), reallocation of road space for bus priority and cycling measures, public realm and street greening interventions.

Example intervention: A short term priority is to enhance the connection from St Andrews. Interim improvements to the underpasses are essential, followed by the introduction of a new at-grade pedestrian crossing across Park Road. The Council is in the early stages of exploring a re-design for St Andrew's roundabout, and are seeking capital funding to deliver it.



Fig 3.20: Diagram showing proposed new set of pedestrian linkages across major highway infrastructure



## PRECEDENT: Highbury Corner, Islington



Highbury Corner was a congested gyratory with a poor collision record and it severed pedestrian and cyclist access to Highbury and Islington Station. The scheme involved closing the western arm to traffic and a new public space introduced enabling the Highbury and Islington station forecourt to provide safer and more enjoyable access to the station and high street. Two-way signalised traffic and segregated cycle lanes in both directions were introduced for the three remaining arms of the gyratory improving bus legibility, accessibility,

cycle safety and traffic flow. New one-stage pedestrian and cyclist crossings replaced the staggered crossings enabling direct and safe access for all. The scheme is a good example of what could be achieved on Oxford Road, notably the gyratories at the Harefield Road and Cross Street junctions, where there is a desire to improve local access by walking and cycling between the town centre, surrounding neighbourhoods, green space, monument and help enable the future (re) development of surrounding buildings.



## 3.19 Principle

### 3.20 Recapture a network of public spaces

Public space precedents:  
Designing space for girls in a park in Bredäng, a suburb of Stockholm; Foodhall in disused bus shelter, Elephant and Castle; Five Corners Square in Warsaw, Poland; and greening public space at Eastern Curve Garden, Dalston.



The third principle emphasises the importance of a good quality network of public spaces to the vitality of the town centre. The provision of high-quality, desirable and connected public spaces gives the public spaces to dwell and enjoy the town centre away from shops and activities. This includes green spaces, hard public spaces and covered areas within the Chimes and the Pavilions. Achieving this principle will involve:

- Enhance existing hard spaces to widen their appeal and functionality - such as the space outside the station, Bakers Road, and the space outside Tesco's.
- Reclaim existing green spaces to ensure they serve the town centre and people's needs - such as the Civic Centre Gardens and Memorial Gardens.

- Create new spaces for greenery and socialising - this could include carving out new spaces as part of remodelling buildings, creating new squares and pocket parks as part of redevelopment.
- Plant up and green streets - street trees should be added wherever they can be accommodated, and where trees aren't appropriate other greening should be introduced to help build in resilience to climate change.







Fig 3.21: Built and green public spaces in Uxbridge, as well as pedestrian and local routes

## Good things already happening

Improved public realm has been delivered following the 2016 Town Centre Strategy , including:

- The first step in improving the link between the centre and Fassnidge Park which now includes a new play space;
- Introducing street furniture and lighting outside the entrance to the Pavilions and outside of Tesco. This has given these areas an ability to provide spaces for dwelling and resting.

## Case study: Dalston Curve Garden

The Dalston Eastern Curve Garden was formerly a strip of railway industrial land that has been transformed into a public open, green space by local residents and architects. The Curve Garden holds community events, has a cafe, displays public art and has spaces for sitting, dwelling and socialising. It has succeeded in greening a part of Dalston's town centre that was previously lacking in nature and softness. It can provide inspiration for other town centres, such as Uxbridge.

# Strategic move

## 3.21 Release the heart of the High Street and Windsor Street



A major opportunity to enhance the space for people in the town centre is right at the heart of the High Street. Outside the station we can create high-quality, clutter free public realm in the heart of the town centre environment that reflects the local heritage and better provides for the station arrival experience.

This move would remove vehicles from the High Street and Windsor Street and create a calmer and more welcoming arrival experience outside the main station entrance. This space would be freed up by removing existing street furniture and clutter including taxi drop-off and cycle hire/stands.

A new high-quality station/interchange hub through the redesign of the station environment (see earlier strategic move) would include dedicated taxi/drop-off,

sheltered cycle and information hub(s) to remove the conflict of these movements currently taking place outside the main entrance.

By removing vehicles from Windsor Street this street could be transformed into a high-quality public realm scheme including increasing footway space, carriageway reduction, and introducing traffic management measures to better manage when deliveries, servicing and parking can take place ie. outside of busy visitor periods. The existing restaurants, cafés and community spaces could spill out onto the released space and new planting introduced - creating a much more attractive setting for the historic buildings here.



Fig 3.22: Plan showing proposal to relocate vehicular drop off/pick up for the station to release space at the heart of the town centre for people



## PRECEDENT: Bath, Somerset



Image © Chapman Taylor Architects



Bath's central shopping area is the Southgate shopping centre, which lies in close proximity to Bath Spa station. It acts as a pleasant gateway into the town centre from the station and celebrates the city's heritage.

Attractive spaces have been created adjacent to the station including a square which acts as a meeting and dwelling place. The square has been enhanced through the introduction of greenery, public art, street furniture and lighting.





## Station Square

Station Square is the first space that many people come across when they arrive in Uxbridge from the station, car parks and the bus station. Today, the historic station exterior and local market are the highlights of the space - celebrating local heritage and supporting local businesses. However, the square generally lacks greenery in the form of trees and shrubs, allowing the hard surfaces to dominate. The taxi presence adjacent to Market House jams this part of the High Street and Windsor Street with vehicles, reducing the ease of pedestrian movement and adding air pollution.

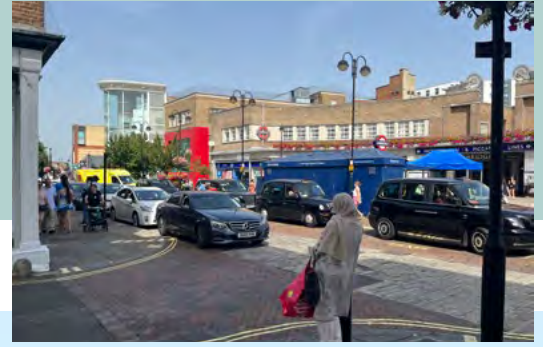
The sketch shows various moves that would transform this space. In the background, the image shows a more activated frontage to the shops on the station's exterior with colourful awnings and no vacancies. Additionally, the ground floor of Market House has been activated to include spill out spaces. There are trees, shrubs and street furniture added throughout the area making the pedestrian experience more pleasant and encouraging dwelling. The area has been pedestrianised to allow for free movement - creating a more people-friendly and calm atmosphere.



Fig 3.23: Illustrative sketch showing how the space outside the station and Market House could be transformed



Fig 3.24: Existing view





# Strategic move

## 3.22 Restore the town centre's green character and celebrate its wider green links



This strategic move involves restoring the strategic connections along the Canal to north and south as well as link to Uxbridge Common/Sports Complex, West Drayton etc. This involves the following:

- Improving new green spaces in the town centre
- Recognise the extraordinary position Uxbridge enjoys in the wider network of leisure routes and the proximity of green assets such as the Colne Valley Regional Park.
- Enhance links from town centre out to these routes and improve wayfinding and promotion of them

Example intervention: A short term priority is to raise awareness of the proximity of the leisure routes passing close to the town centre. This could be through improved signage, or more simply through the production of a map centred on the town centre showing the walk and cycle times to local destinations via these routes.

Key connections include:

- Grand Union Canal
- London Loop
- Fray's River

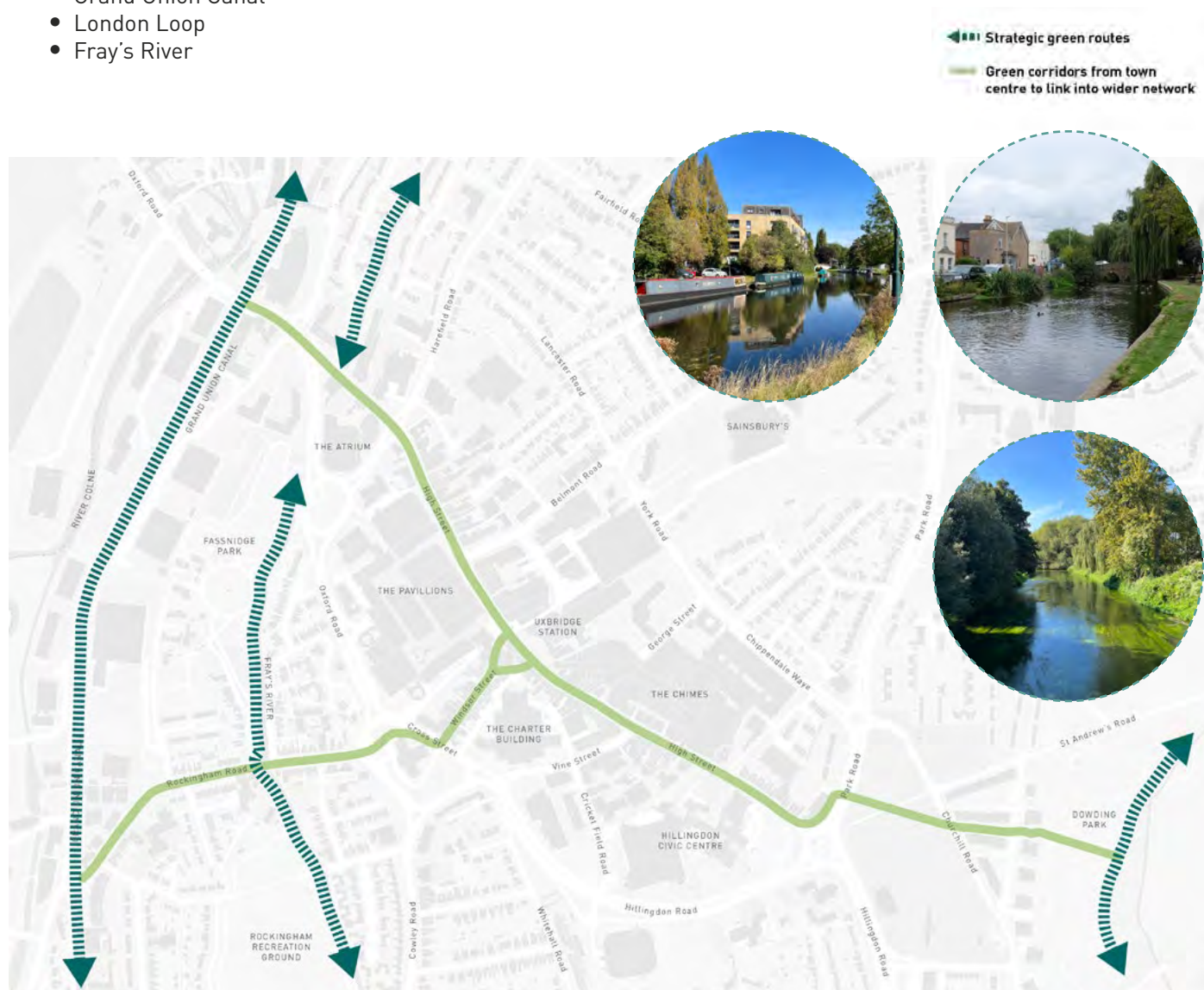
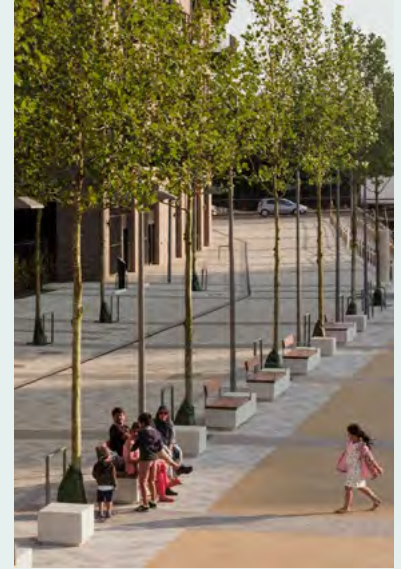


Fig 3.25: Plan showing routes to link up to strategic leisure connections



## PRECEDENT: Hale Wharf, London



Hale Wharf is situated on a slender island on the River Lea. It is primarily a new housing project to meet the needs of this changing part of north-east London, however part of the project has been about creating new and enhanced pedestrian and cycle connections.

The scheme opens up access to a new waterside setting, long inaccessible and underused, with new pedestrian and cycle bridges that will bring people in and improve connectivity between Tottenham Hale and the Lea Valley Park.

Hale Wharf is a good example of the regeneration along a blue network while delivering housing and connecting places together.









An aerial architectural rendering of a city. The image shows a dense urban layout with numerous buildings of varying heights and styles, interspersed with green trees. A prominent road or river runs diagonally through the scene. The overall style is a clean, line-art aesthetic with a limited color palette of greys, greens, and light blues.

# FRAMEWORKS



## 4.1 Movement framework

### Strategic movement opportunities

Several important strategic opportunities were identified within the baseline review to help support Uxbridge as a thriving town centre and one fully accessible by active and sustainable transport modes, including:

- Improving sustainable connectivity with Buckinghamshire and Hertfordshire through quality bus and cycling partnerships
- Championing the TfL 'Superloop' orbital links including to central London, Harrow and Hounslow ensuring bus priority and bus stop improvements are sought
- Creating a high-quality bus and cycle link to West Drayton station
- Mitigating and managing the impacts of strategic traffic on the network including road upgrades and junction improvements to smooth traffic and reduce congestion
- Ensuring growth and development can be accessed by active and sustainable modes of transport, addressing severance caused by major highway infrastructure as part of opportunity site development
- Enabling sustainable connectivity with open and green space

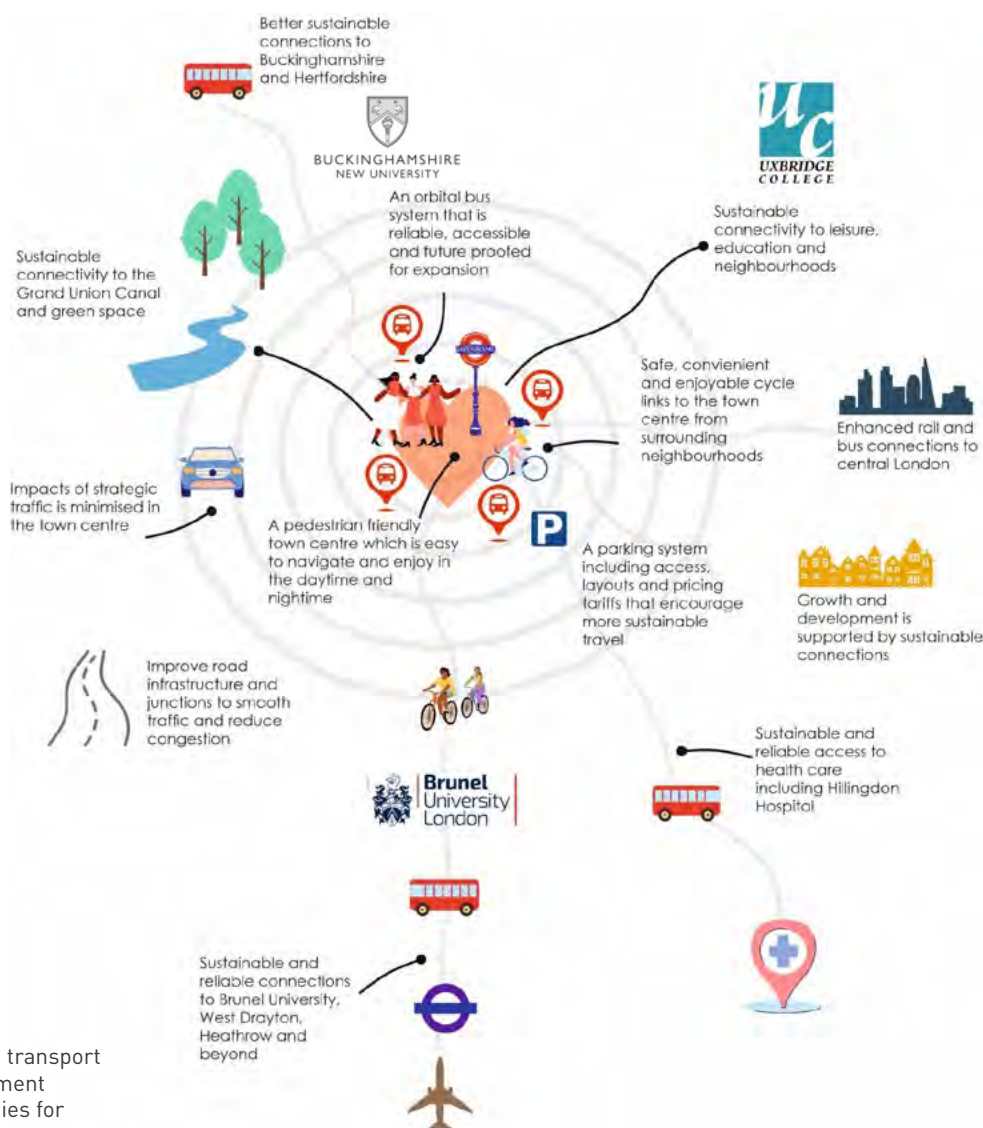


Fig 4.1: Area wide transport and movement opportunities for change





### **Rebalancing Movement and Placemaking Priorities**

The ambition is to rebalance movement and access priorities of different transport modes accessing the town centre over the life of the vision. A zonal system could be implemented, whereby in the central core pedestrians are prioritised, moving out to cycling, bus, highways and parking on the outer rings.



### **Connecting Uxbridge to its Neighbourhoods**

A major element of the vision is to create high-quality pedestrian and cyclist links to and from the town centre with surrounding neighbourhoods and other key attractors including schools, colleges, Brunel University and leisure facilities. This should include improving existing routes, junctions and crossings as well as identifying potential new links to improve pedestrian and cyclist accessibility, safety and legibility, in line with the Council's new Cycling Strategy.



### **A Place for People**

Through the re-prioritising of movement in the town centre, there is an opportunity to return streets and spaces around the town centre to people and placemaking, including Windsor Street, town centre mews and alleyways. This would require the relocation of parking, reallocation of road space, removal of superfluous street furniture, public realm, lighting and greening improvements, as well as reconsideration of building plots and access arrangements.



### **Connecting Uxbridge to the Grand Union Canal and Greenspace and Leisure**

The ambition is to significantly improve existing links to and from the town centre to green space and the Grand Union Canal, as well as identifying opportunities for new accesses and routes for walking, cycling and buses to these important assets. Measures should also look to improve the quality of these green and blue spaces.



### **Future Proofing Buses**

Creating a bus system that is fully operational, legible, reliable and accessible now and in the future, should form a major role in shaping the vision of the town centre. This could include the replanning of the bus routes, relocation of bus stops and in the longer-term relocation of the bus garage to create a 21st century, efficient and fully integrated station interchange.



### **Development-Enabling Sustainable Parking and Deliveries Strategy**

There is a need for a development-enabling sustainable parking and deliveries strategy for the town centre. This would address the existing negative impacts of parking, improve parking facilities, particularly for sustainable vehicles (including EV charging points) and disabled users, and find long term solutions to support development. It also needs to support regeneration objectives and encourage more sustainable modes of transport.

## Overarching transport strategy

### Existing issues

Uxbridge is currently very car-dominated. Park Road, Hillingdon Road and Oxford Road sever neighbourhoods to the east, south and west of the town centre, preventing safe and accessible local walking and cycling routes. Bus routes are insufficiently provided for the north, northeast and southwest of the town and there is an over concentration of bus stops along the High Street and Belmont Road around Uxbridge Station. This leads to congestion, reduced air quality and poor user experience.

### The ambition

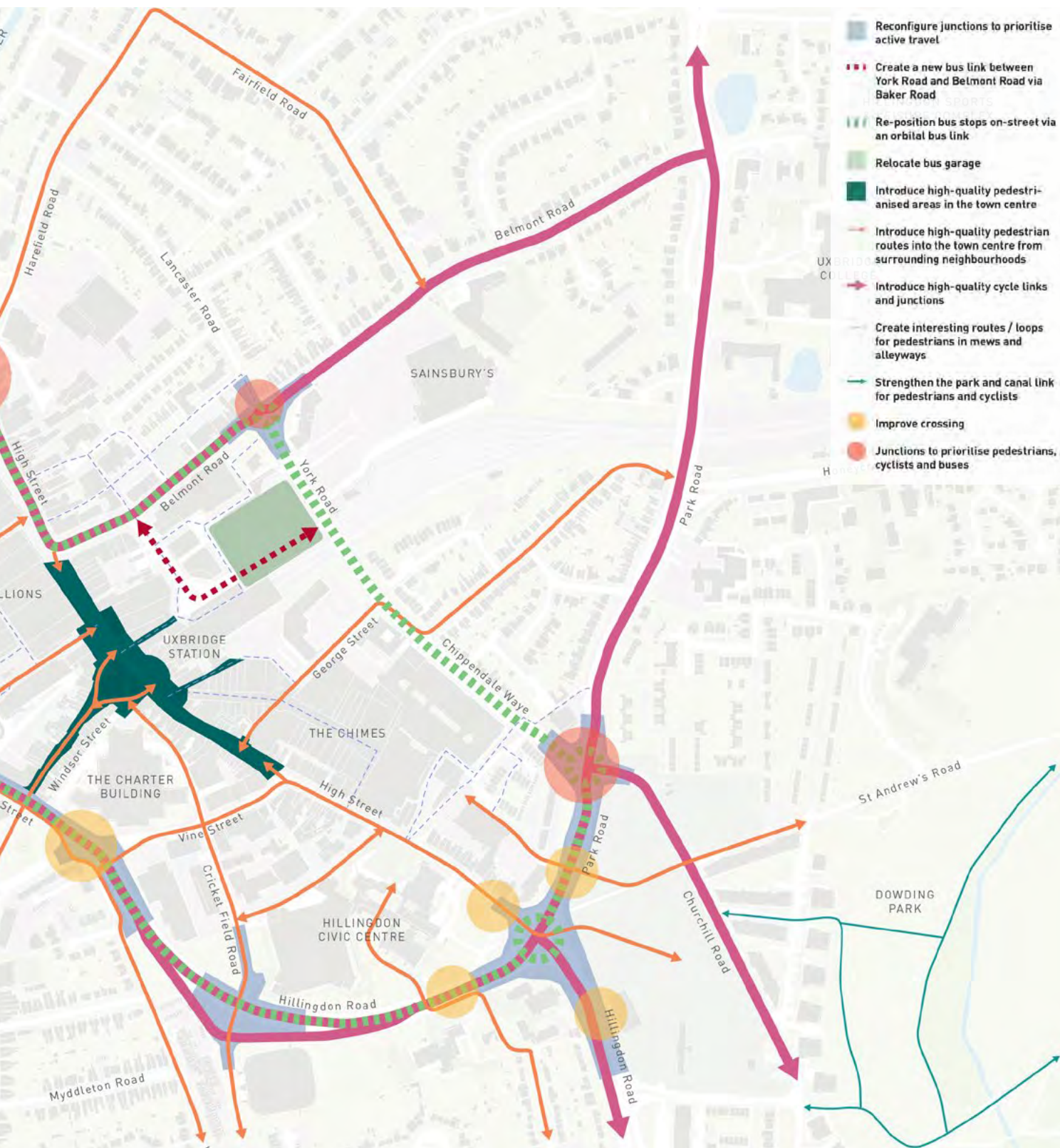
The goal is to establish a movement strategy that works efficiently, safely and sustainably for pedestrians, cyclists, buses and vehicles. Walking and cycling routes will strategically connect to wider green routes, provide accessible links to local neighbourhoods through safe junction crossings, improve the High Street and Windsor Street experience by minimising vehicle use and enhance secondary and tertiary informal and meandering passageways throughout the town centre.

Reducing vehicle dominance in Uxbridge is key to improving the town centre environment. It is recommended that a parking strategy is undertaken by Hillingdon Council (on the back of the recent parking review work) to better understand where parking is over provided to manage and consolidate it to reduce traffic congestion, recycle underused space and support the economic vitality of the town centre. Greater emphasis will be targeted at improving access to public transport, in particular, improving the visibility and accessibility of local buses that offers a balanced service to all neighbourhoods in Uxbridge. A new bus link between York Road and Belmont Road and re-providing bus stops along Chippendale Way will help to relieve the existing pressure on highways and increase visibility and integration with tube and rail links.



Fig 4.2: Uxbridge's overarching movement strategy







Pedestrianised high street with street trees, cycle lane and bicycle parking; cycling modal filter in Walthamstow; greening and improved cycle and pedestrian space in Brooklyn, New York, USA; and improved public realm for pedestrians and cyclists alongside new planting in Marylebone, London.

## Walking, cycling and public spaces

### Existing issues

Uxbridge is surrounded by green and blue space, including Fasnidge Park, Grand Union Canal, Colne Valley Regional Park and Rockingham Recreation Ground to the west and Uxbridge Common to the east. However, these important assets are difficult to get to, and in some cases are in visible/hard to find on foot and by bicycle.

Key attractors on the outskirts of the town centre including Brunel University, leisure facilities and Hillingdon Hospital are also not very well connected by walking, cycling and public transport.

### The ambition

The ambition is to re-establish and reintegrate important green, blue and public spaces into the town centre.

The aim is to also create high-quality connections to attract visitors outside of the town centre, including Brunel University and Hillingdon Sports and Leisure Complex. Alongside new and enhanced cycle routes, well-designed and convenient cycle parking facilities will also be established.

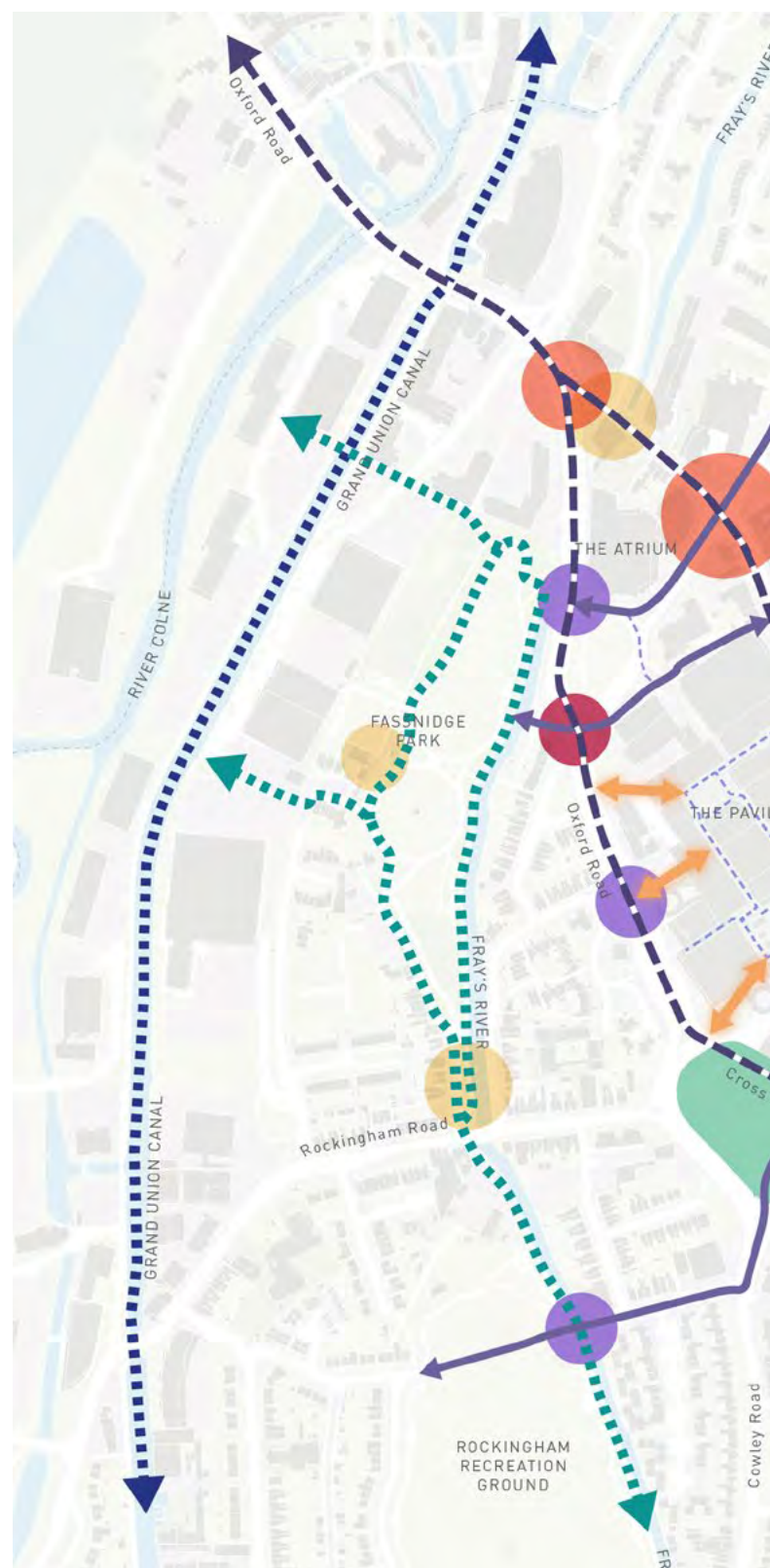
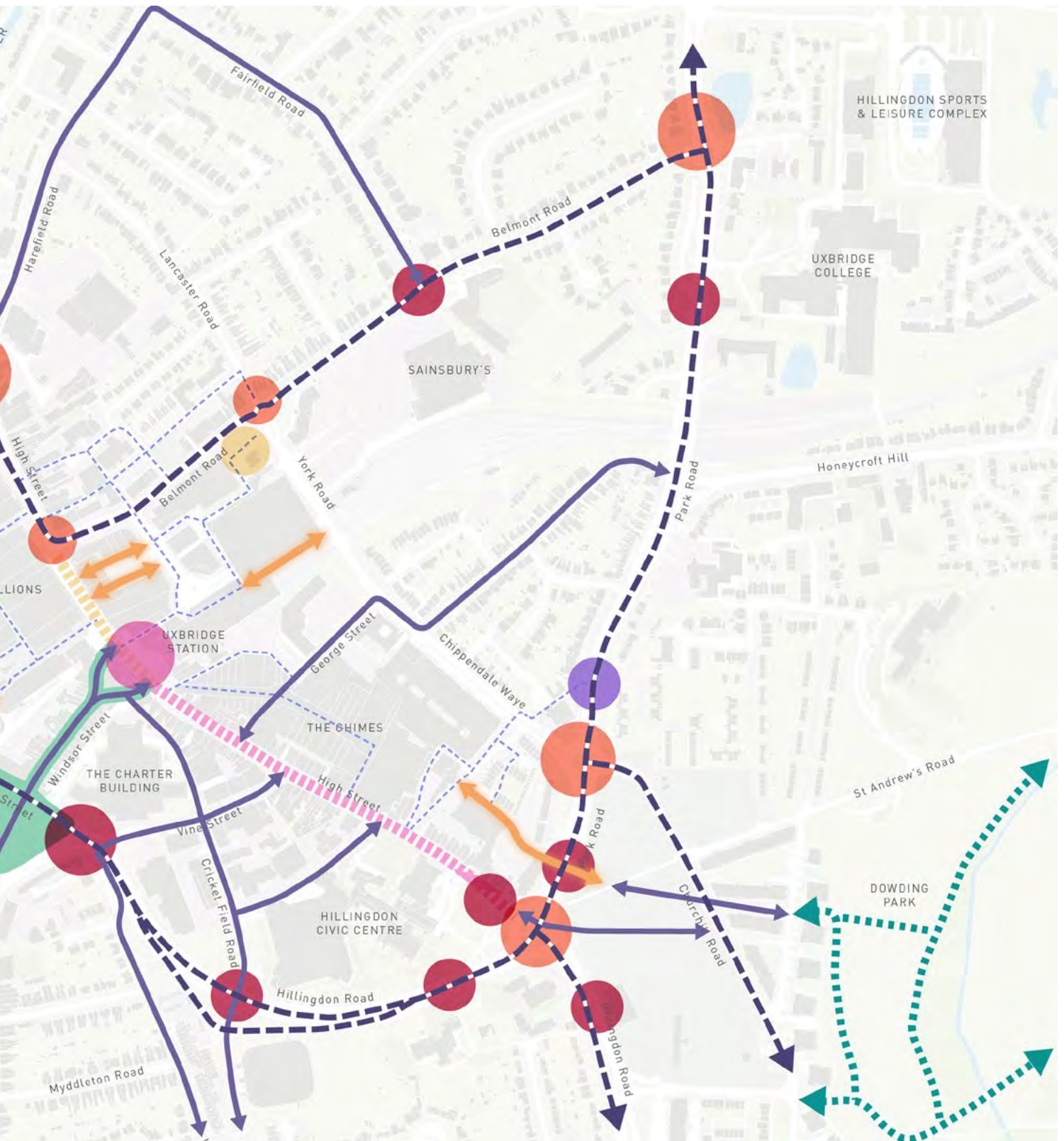


Fig 4.3: Uxbridge's walking and cycling strategy







Examples of a high quality bus stops and hubs: Szell Kalman Square in Budapest, Hungary; Stockton on Tees, UK; bus stop with 'smart roof' containing lighting and speakers to signal approaching buses in Umeå, Sweden; integrated bus hub in Croydon, including cycle parking, cycle hire and Wi-Fi on an orbital route around the town centre.

## Buses - from a complex to a comprehensive network

### Existing issues

Currently all buses travel through the constrained space next to Uxbridge station, where people are also trying to access the station and the town centre

The existing layout and system impacts bus operations, causes delays and road safety due to the lack of space

There is currently little or no bus service provision to the north, northeast and southwest of the town centre, impacting on local access from these areas

There is no opportunity to expand routes within this currently situation.

The existing network of buses creates a significant amount of pressure in one location, whilst other areas have little or no service provision.

### The ambition

The ambition is to create a bus network that enables existing buses to operate in an efficient and safe manner; makes buses more visible and in prime location to maximise passenger take-up; provides a balanced level of service to neighbourhoods that surround the town centre as well as into the home counties; provides sufficient flexibility and space to future-proof the introduction of further new services; provides suitable bus service operation facilities in a more appropriate location.

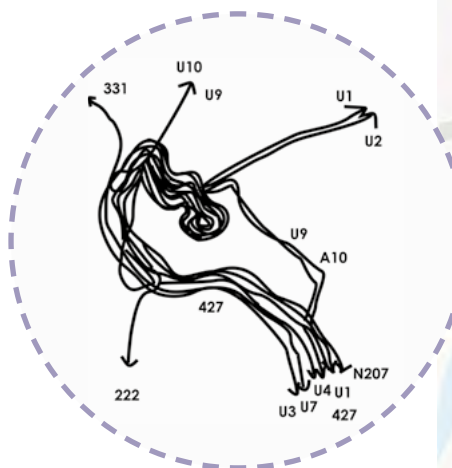


Fig 4.4: Existing bus network

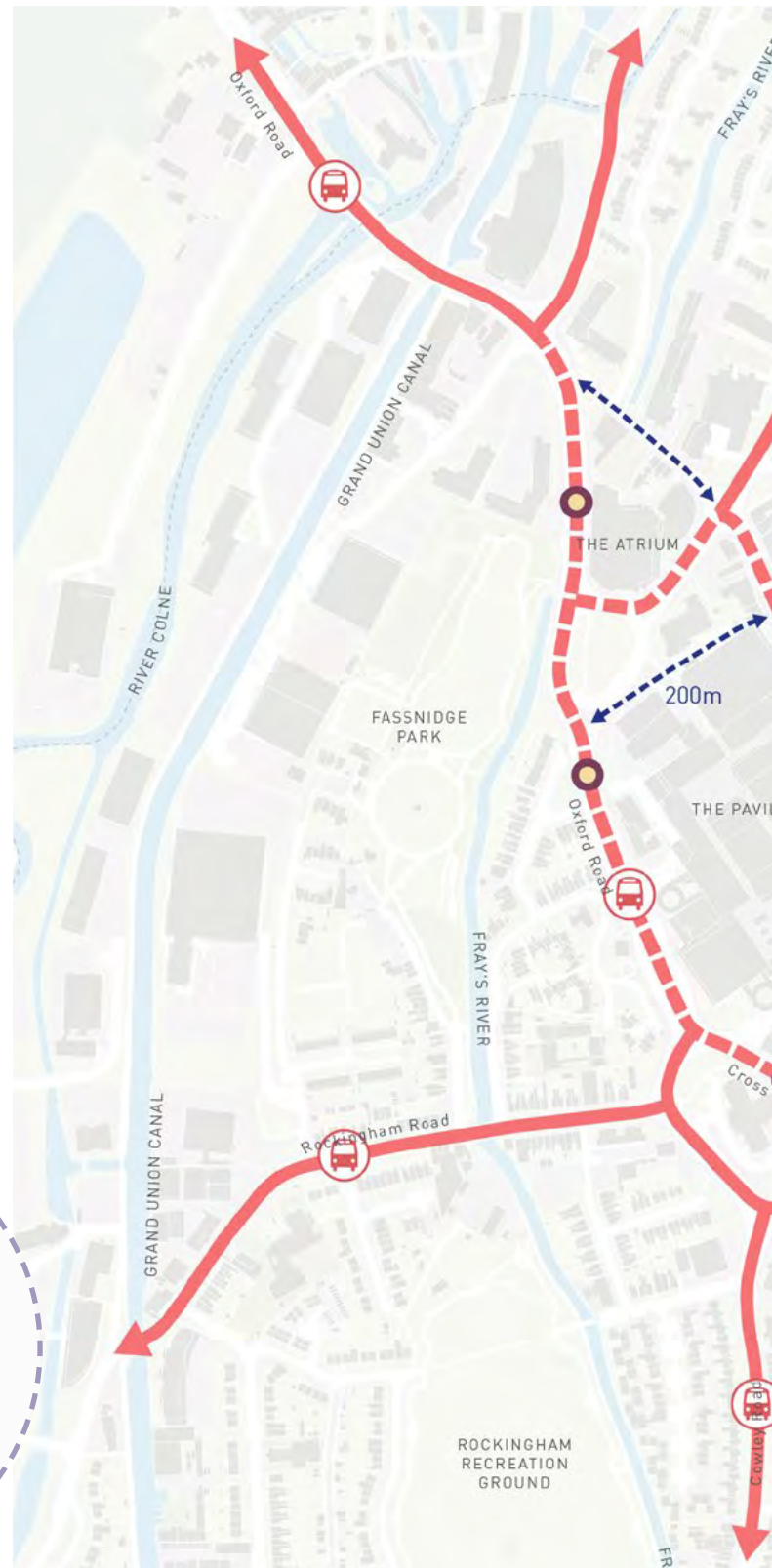
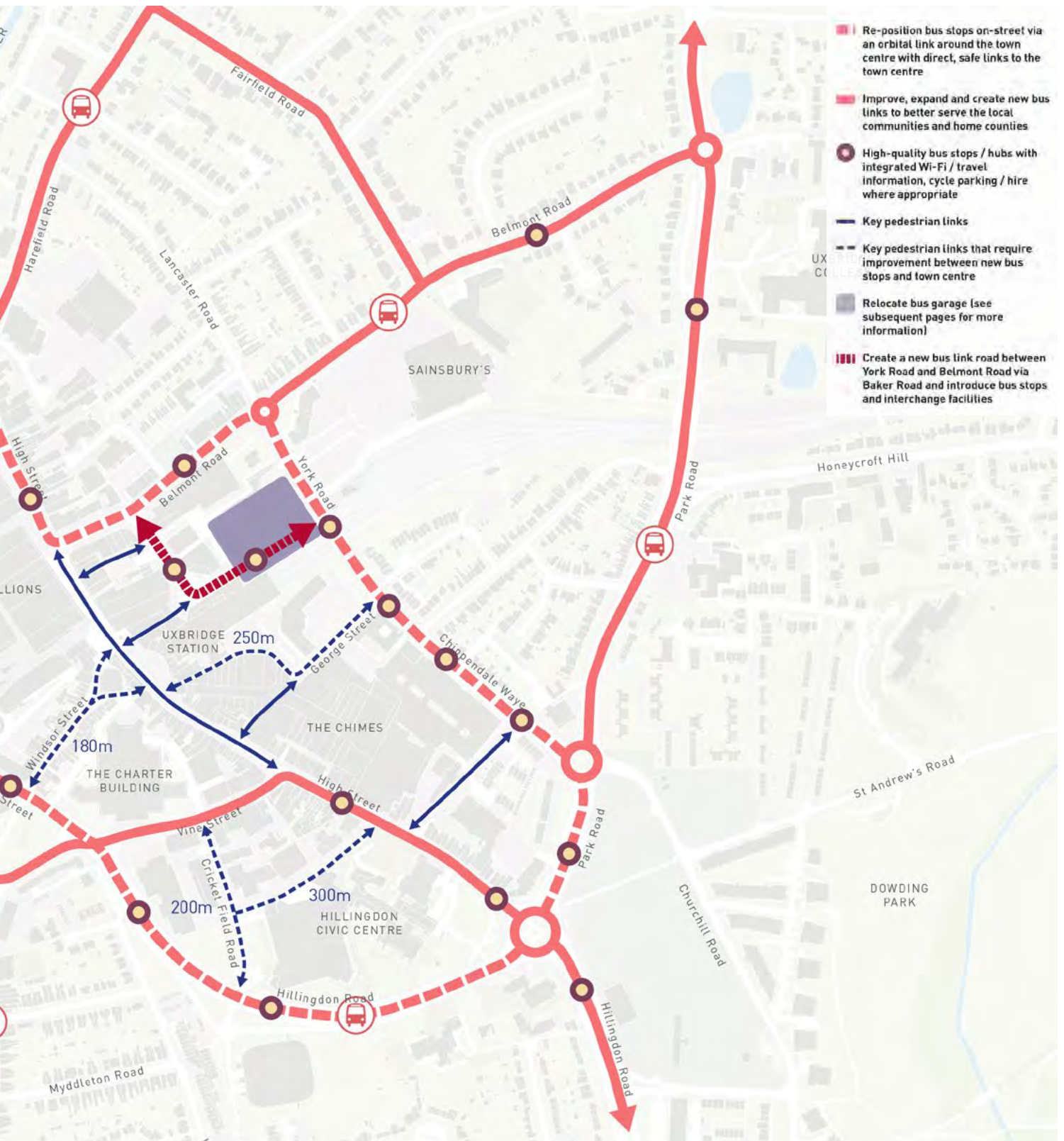


Fig 4.5: Uxbridge's bus strategy - a bus system fit for a long future





## Delivering the ambition

To deliver the ambition will require imagination, innovation and a move away from traditional approaches to design.

### Key objectives

- Uxbridge station interchange hub - Create a much enhanced two-way interchange by opening up the Bakers Road link to York Road.
- Uxbridge station multi-modal hub - Create a station multi-modal hub where taxis, drop-off/pick up, cycle facilities and information is provided and in turn enabling the full closure of the High Street outside the town centre.
- Orbital bus system - Create a highly visible orbital bus route system including bus priority around the periphery of the town centre with high quality bus hubs and quality links for pedestrians and cyclists to/from these hubs to the town centre
- Bus garage - Relocate the bus garage to a more suitable location which better supports bus operations.

## The benefits

This bus-enabling ambition and approach would have significant benefits for the town centre, wider regeneration, socio-economic and environmental objectives and short-medium length non-car journey-making. Related benefits include:

- Enabling existing buses to operate more efficiently, effectively and safely
- Raising the profile, visibility and priority of buses to create a more accessible and legible service
- Generating more revenue for buses through increased patronage and profile
- Enabling greater coverage and expansion of existing routes to provide access to neighbourhoods currently inaccessible to public transport
- Future-proofing further routes as there is greater capacity to run more services on an orbital system
- Improving the quality, safety and personal security in and around the station environment
- Providing greater opportunities for placemaking, sustainable regeneration and environmental improvements through the relocation of buses and release of land presently occupied by buses.



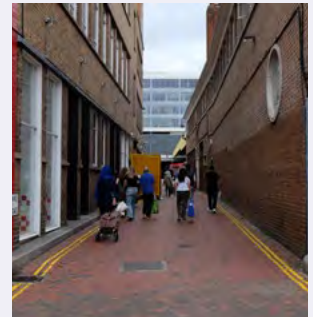


Fig 4.6: Uxbridge existing situation

## Uxbridge station environment and interchange

### Existing issues

Currently the station and interchange environment is compromised by clutter. Too many different types of users are competing for space, characterised by overbearing buildings and dark alleyways creating an unsafe and uninviting environment.

### The ambition

The ambition is to create a high-quality, better integrated, less cluttered and confusing station and interchange environment, including both the High Street and Bakers Road. The environment should be calm, clear and safe for pedestrians and cyclists and better manages vehicular access. Creating a new dedicated taxi/drop-off and cycle hub to the southeast of the station (accessed from York Road) will alleviate the pressure of vehicles in front of Uxbridge Station on the High Street. An appropriate alternative bus garage location would need to be agreed with all relevant stakeholders, including TfL, and delivered in advance of the loss of the existing facility on a site that would meet operational requirements.

### The benefits

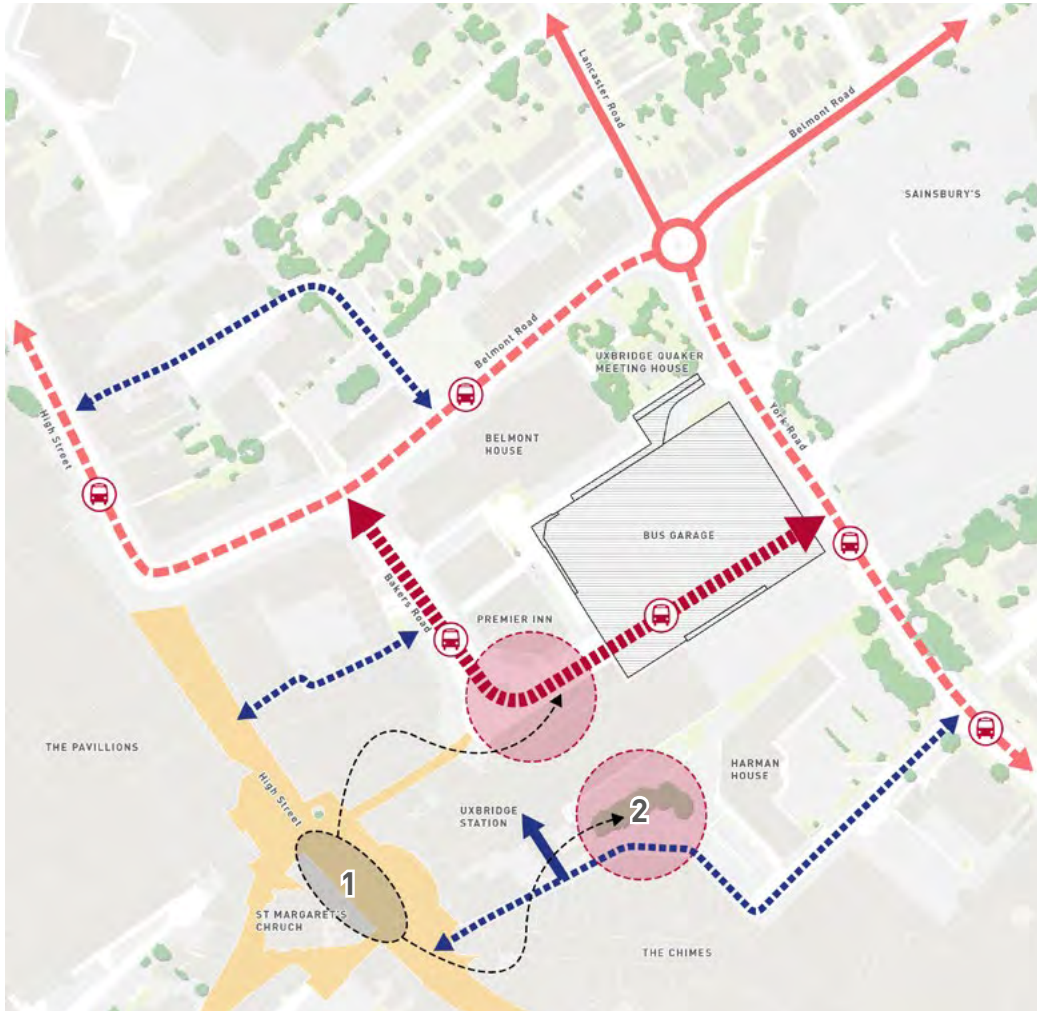
The benefits of replanning the station interchange and arrival areas include the following:

- Enabling a safer and more inviting station interchange environment that is easier to navigate particularly for vulnerable road users
- Enabling public realm to be improved through the relocation of movement activities to more appropriate locations, namely the relocation of vehicle drop-off/pick up and taxi movements on the High Street outside the station
- Enabling the relocation of the bus garage, stops and accesses provides a greater opportunity for significant public realm improvements including a potential station square and new bus and taxi link
- Enabling land release for new and more appropriate development, better pedestrian and cyclist links and public realm.

**Re-imagine the Bakers Road environment including relocation of the bus garage and bus stands to create a more inviting arrival and interchange.**







- Re-position bus stops on-street via an orbital link around the town centre with direct, safe links to the town centre
- Improve, expand and create new bus links to better serve the local communities and home counties
- High-quality bus stops / hubs with integrated Wi-Fi / travel information, cycle parking / hire where appropriate
- Key pedestrian links that require improvement between new bus stops and town centre
- Relocate the bus garage to another location where bus operations and standing can be undertaken more effectively
- Create a two-way bus and taxi link only between York Street and Belmont Road via Baker Street through the removal of the bus garage
- Relocate the taxi / drop-off area in front of the station (High Street) and close this section to vehicular access except emergency vehicles, refuse vehicles and time-restricted / controlled deliveries and servicing
- Potential for a multi-modal hub including taxi / drop-off area next to Uxbridge Station at the back of the Chimes Shopping Centre (currently occupied by a parking area)
- Potential opportunity to open a new entrance to the station from this edge
- Pedestrianised High Street environment

### 1. Existing taxi/drop-off/pick-up area



### 2. Potential new multi-modal hub area



Fig 4.7: Relocating taxi/drop-off to a dedicated area next to the station would significantly improve the station environment and interchange experience for all users. The potential to open up the north side of The Chimes could also be explored to support this.

## Sustainably connecting Uxbridge town centre to its communities

### The existing situation

Currently the highway network that surrounds the town centre acts a useful mechanism that keeps strategic movements out of the town centre. However, it creates a significant barrier to local connectivity and prevents communities that surround it from accessing their town centre by foot or bicycle safely.

### The ambition

Whilst recognising the importance of the strategic network, the ambition is to better balance the need to keep the network moving with greater local pedestrian and cyclist access that better connects the town centre with its communities. This could include:

- Partial removal of links or road reallocation on the gyratories on Oxford Road/Hillingdon Road with space given back to bus priority, pedestrians, cyclists and linking up green space and historic streets
- Replacement of roundabouts or the signalisation of roundabouts and introduction of at-grade crossings to reduce crossing distances and improve cyclist road safety. Consideration to bus turnaround should be considered if roundabouts are to be replaced with signalised junctions.
- At-grade, one-stage crossings should be introduced on Park Road, Oxford Road and Hillingdon Road linking up key wider attractors including Brunel University and leisure facilities.

The enhancement of pedestrian connections across the highway into the town centre will have a substantial impact on the attractiveness and safety of routes into the town centre. In particular the introduction of at-grade crossings and the improvement of underpass routes will create routes that feel safer for all to use at all times of the day and evening.

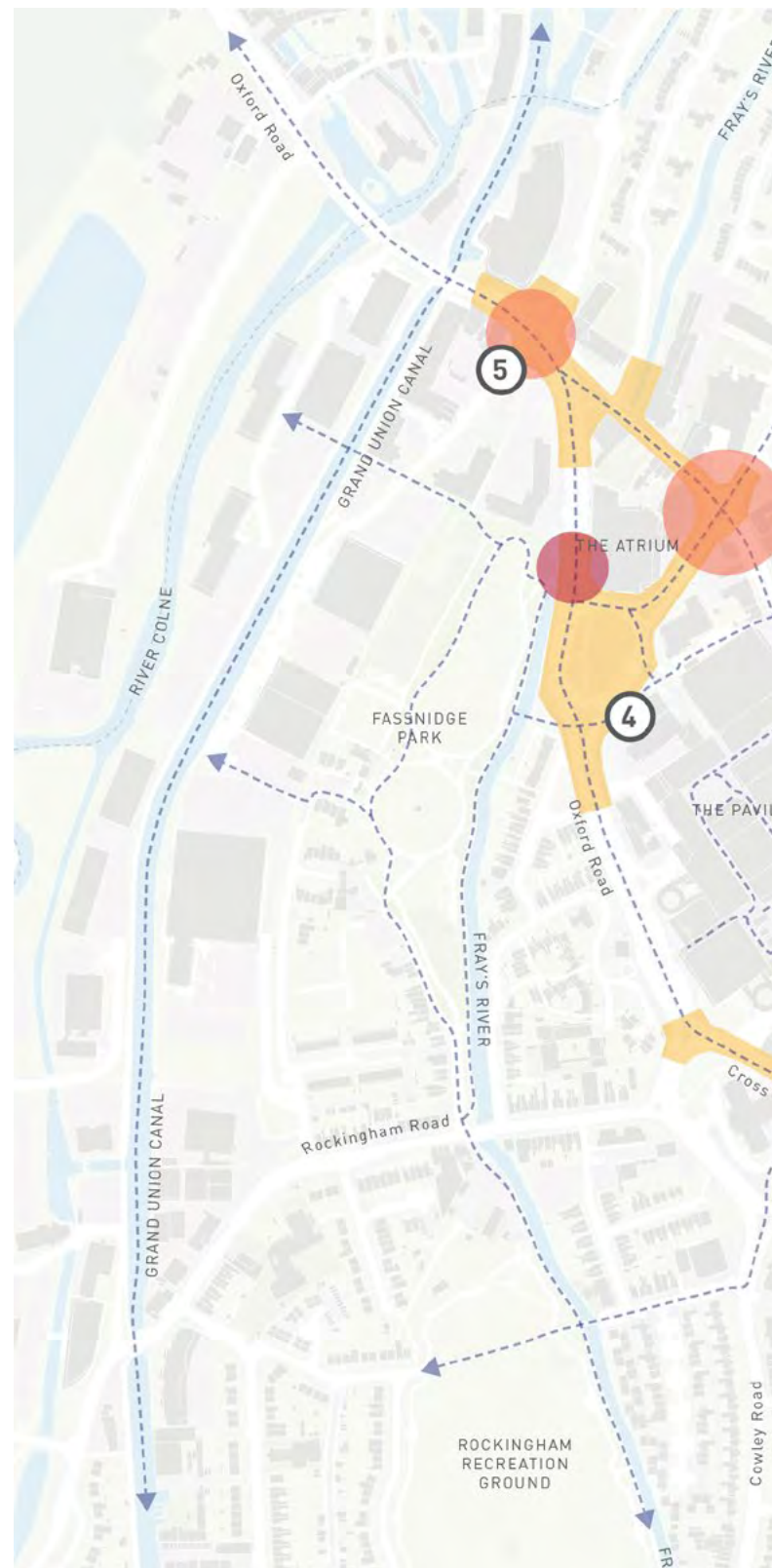
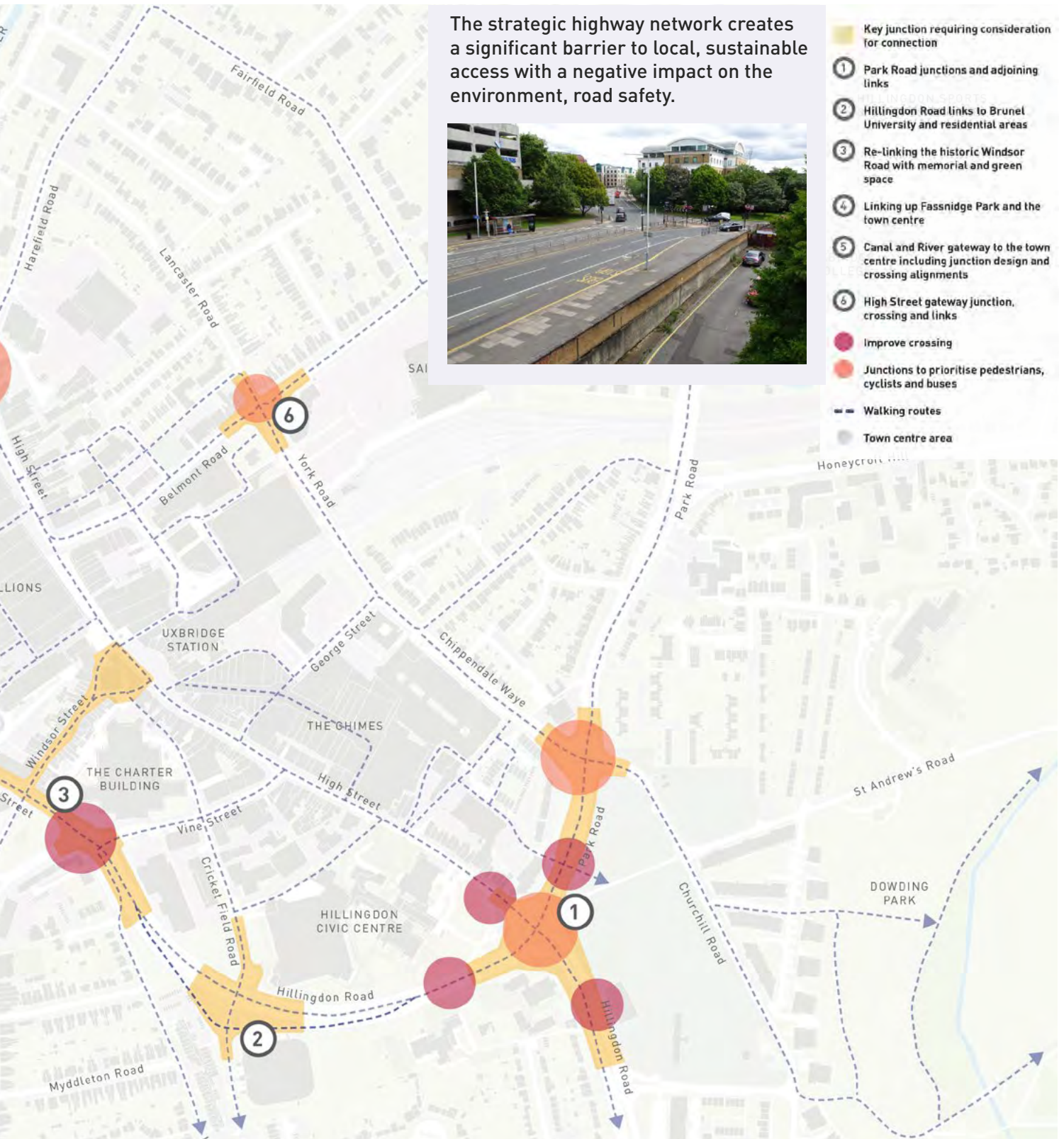


Fig 4.8: Key junctions which could be enhanced to better facilitate all modes







## 4.2 Land use framework

The aim of this framework is to increase the number of people using, enjoying and benefiting from the Town Centre by providing a more diverse set of uses that respond to these challenges and meet the demands of local people and businesses.

Drawing on the economic, social and commercial analysis undertaken as part of the evidence base analysis, the types of uses that could be introduced to help achieve this aim are set out the table below. These include residential and non-residential uses, and those presented either offer opportunities for the Town Centre or are under-represented at present. Increasing these types of uses will complement existing uses in the Town Centre including its civic, retail, community and office assets.

This land use framework addresses four distinct but overlapping challenges facing Uxbridge Town Centre. These include but are not limited to:



The need to evolve the High Street offer so it is fit for the future, better reflects rapidly changing consumer demand for 'experiences' and attracts a broader audience.



The need to better meet the day-to-day needs of Uxbridge and Hillingdon's residents and provide uses that are welcoming to all members of the community.



The need to address the under supply and lack of diversity of residential accommodation in the Town Centre and its catchment.



The need to maintain a strong and diverse local economy while also addressing the oversupply of office space.





Use Type	Examples	Justification
Leisure	E.g. Competitive socialising (shuffleboard, darts, arcades, axe throwing etc), gyms, spas	Under-representation of leisure uses Lack of uses catering to student population Weak evening and night time economy Strong emerging market area nationally that will diversify offer
Food & Beverage	E.g. Restaurants, bars, cafés, pubs	Under-representation of F&B uses Weak evening and night-time economy Opportunity to capitalise on overnight stays linked to Wembley Increasing demand from consumers for authentic experiences
Personal Services	E.g. Hairdressers, barbers, dry cleaners, beauty salons, financial/legal services	Under-representation of services that meet the day-to-day needs of local people Over-representation of chain retail targeted at regional market High demand from consumers for services that cannot be delivered virtually
Health	E.g. Pharmacies, health hubs, opticians, physical/mental therapists	Under-representation of services that meet the day-to-day needs of local people Ambitions from local NHS bodies to open 'super-hubs' within communities Increasingly ageing population
Culture	E.g. Commercial theatres, community theatres, independent cinemas, museums, galleries	Lack of any cultural and creative uses Weak evening and night time economy Few non-retail anchors that attract people from outside the local area to visit Growing idea of town centres as 'playgrounds' for all
Education	E.g. Higher education teaching, learning and study space (i.e. Brunel University)	Brunel University lacks presence in the town centre Ambitions from Brunel University to bring teaching and accommodation into the town centre
Commercial Space	E.g. Innovation hub, maker space, creative studio, 'conventional' industrial	High levels of office vacancy Opportunity to diversify economy Need to enhance entrepreneurialism and cater to smaller businesses Aspiration from Brunel University to open a new innovation hub
Hotels	N/A	Opportunity to capitalise on proximity and connectivity to both Wembley and Pinewood Studios Strong take up of rooms at existing hotels Under-representation of hotels versus other town centres
Retirement Communities	I.e. Integrated retirement communities and retirement homes	Projected proportional increase in people aged 65+ in Hillingdon Potential offered by 'grey pound' Remains a buoyant and viable market
Student Accommodation	I.e. Purpose-built student accommodation, co-living and university accommodation	Brunel University plans to grow student population Lack of student accommodation locally particularly in town centre Increasing presence of international students at Brunel University Presence of Buckinghamshire New University in town centre Continues to be a resilient and growing residential market sector
Market Products	I.e. Market sale (including houses), built to rent and co-living	Lack of housing in town centre compared to competitor centres Opportunity to increase footfall and town centre expenditure May help increase average household incomes locally, and therefore town centre expenditure
Specialist Products	I.e. Affordable/social (including houses), and discount market sale	Access to housing is a key driver of deprivation locally May help to sustain the town centre's relatively young population

## Use suggestions for character areas

From a spatial perspective, some of these uses are more suitable for certain locations than others. As summarised on the diagram below, this is because different parts of the Town Centre have distinct characteristics that make them more appropriate for certain uses.

Taking the four challenges in turn, the most suitable part of the Town Centre for uses that will help evolve the High Street offer is the area in and around the Chimes. This is because it is already the Town Centre's main retail heart, which should be maintained, and there is an opportunity to introduce more leisure, cultural and F&B uses to the area – it is already home to the Town Centre's most important leisure assets (i.e. Odeon, Library, Morello Lounge) which creates a good starting point to create a new cluster of activities that diversify the local offer, encourage linked trips and create a stronger evening and night-time economy.

The area in and around the Pavilions, in contrast, is a suitable location to introduce more uses that meet the day-to-day needs of the local population (e.g. health hubs, opticians, community uses, pharmacies, therapists, hairdressers, barbers, dry cleaners, beauty salons etc). This is because it is a central and easy-to-access location, but also because it has a large number of retail and office assets that are struggling from changing consumer and weakening market demand – these can be re-purposed, re-focused and/or re-developed to support these service--oriented uses. Some of these buildings, particularly those on the periphery, may also be suitable for further educational uses should Brunel University want to expand into the Town Centre.

The Civic Centre also provides opportunities to better meet the needs of the Uxbridge and wider Hillingdon community. At the moment it is home to the London Borough of Hillingdon and a small number of other public services – while it is technically open to the public, it is fairly inaccessible and closed off particularly as many services located within the complex are not public facing. There is a clear opportunity to introduce other civic and community uses into the complex to increase its social impact and draw more people to the Town Centre. Potential uses relate to culture, education, health and other public services.

**Employment  
and  
residential**

Ossulton Court Alms

Waterside Park housing, Newha

**Retail,  
service and  
community**

Residential neigh





Fig 4.9: Diagram showing suggestions for key uses that should be encouraged within the town centre's distinct character areas

Windsor Street sits between the Chimes, Pavilions and Civic Centre and provides a mix of independent restaurants, pubs, shops and personal services. This offer is distinct from the rest of the Town Centre and should be maintained and enhanced to improve its functioning and attractiveness. The characterful streetscape lends itself to alfresco activity typically associated with cafés, bars, restaurants and pubs.

### **Addressing housing needs**

In terms of addressing the under supply of residential uses in the Town Centre, there are several locations that present opportunities. The areas around the Chimes and Pavilions, for example, both offer opportunities given their proximity to the tube station as well as the presence of opportunity sites, but the area to the west of the town centre around Bakers Road, Belmont Road and Bakers Yard offers the most comprehensive option. This is because the area has several prominent blocks that are ageing, at risk and/or not providing an optimum physical solution. There is an opportunity to comprehensively re-develop this area to make it a more welcoming and attractive gateway, while also providing residential uses and local services that support the needs of residents and commuters.

There also a number of specific sites dotted across the Town Centre that could be utilised to provide more residential accommodation. These includes the former Wickes site, which could incorporate both houses and flats, the Sainsbury's site, and ageing office blocks that are suffering from low occupancy rates – particularly those in and around the Civic Centre area.

The area either side of the canal side toward the north of the Town Centre could also accommodate residential uses – the presence of both the canal and Fassnidge Park would be highly attractive to the market. These areas do, however, also present a good opportunity to diversify the Town Centre's economy as they could be re-purposed and/or re-developed to provide industrial and light industrial type uses over time. Their location on the edge of the Town Centre within close proximity to the M40 and M25 would make them attractive to industrial occupants if office uses in the area begin to suffer vacancy challenges.

### **Employment uses**

Across the rest of the Town Centre it will be important to retain some employment uses to maintain the area's strong and powerful economy. The proposed strategy is to protect the area's 'best' office stock (i.e. assets that are high quality, flexible, well-located and meet changing occupier needs) while allowing the selective release of less appropriate stock.

The most attractive area for office occupiers will be offices within easy reach of both the tube station and car parks, meaning that buildings such as the Charter Building and Belmont House should be retained and promoted. Blocks facing vacancy challenges on the periphery of the Town Centre, however, could be selectively re-purposed as long as support is provided to relocate existing tenants into other office blocks in the area.

Where office blocks are to be re-purposed, consideration should be made to whether any other types of employment use could be considered. In central locations it might be attractive to create new mixed schemes that incorporate several floors of high-quality modern office space, with the rest of the space used for residential and/or other uses. There may also be scope to consider other employment typologies such as creative studios, maker spaces and more industrial type typologies depending on the appropriateness of the location.

When considering employment uses the aim should be to address the high levels of office vacancy while maintaining and diversifying the existing economy. Careful monitoring of total office floorspace, office occupancy and economic performance will need to be undertaken to maintain a good balance. If occupancy levels increase significantly following the release of a few large blocks, for example, a more protectionist stance may be required to ensure the local economy remains robust. This is important as it is will be essential to maintain a strong day-time workforce to drive footfall, spend and support Town Centre performance.





Fig 4.10: Uxbridge existing situation



## 4.3 Sustainability framework

### Climate mitigation

There are a number of measures Uxbridge Town Centre can adopt to help mitigate the risks of climate change.

- Improve the energy efficiency of poor scoring buildings - both domestic and non-domestic. Key buildings that require improvement are The Chimes, The Pavilions, Pemberton House and 159 - 163 High Street.
- Retain as much as possible of the existing built environment - what exists is the most environmentally friendly option! Refraining from knocking down and starting again can hugely help to mitigate climate change.
- Refurbish or retrofit existing buildings which are underused and outdated - this includes ensuring spaces have the flexibility to adapt in the future without requiring major redevelopment
- Diversify town centre uses to help enable the refurbishment of vacant buildings - introducing new uses to diversify the town centre will enable a more resilient local economy to ensure a thriving town centre. Vacant spaces offer this opportunity to future proofing the town centre.

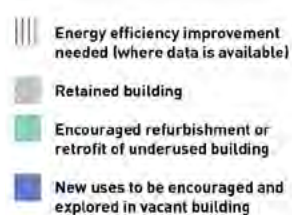


Fig 4.11: Opportunities for Uxbridge to help mitigate the climate emergency







## 4.4 Sustainability framework

### Climate adaptation

There are two key ways that Uxbridge can adapt to the changing climate, this includes:

#### 1. Street planting and greening

Introducing greening into the town centre will help to reduce the risk from the increasing extreme weather events, improve biodiversity, reduce urban heat island effect by creating shading and reducing heat absorption and mitigate flooding through incorporating permeable surfaces. At the same time, greening improves the physical environment for the local community and visitors, contributing to a positive sense of place and identity. Oxford Road, Belmont Road and Park Road are classed as a high priority for street tree planting. Where tree planting is not possible, such as some stretches of the High Street, other greening measures should be introduced such as pots with high-pollinator plants, helping to support a resilient ecosystem.

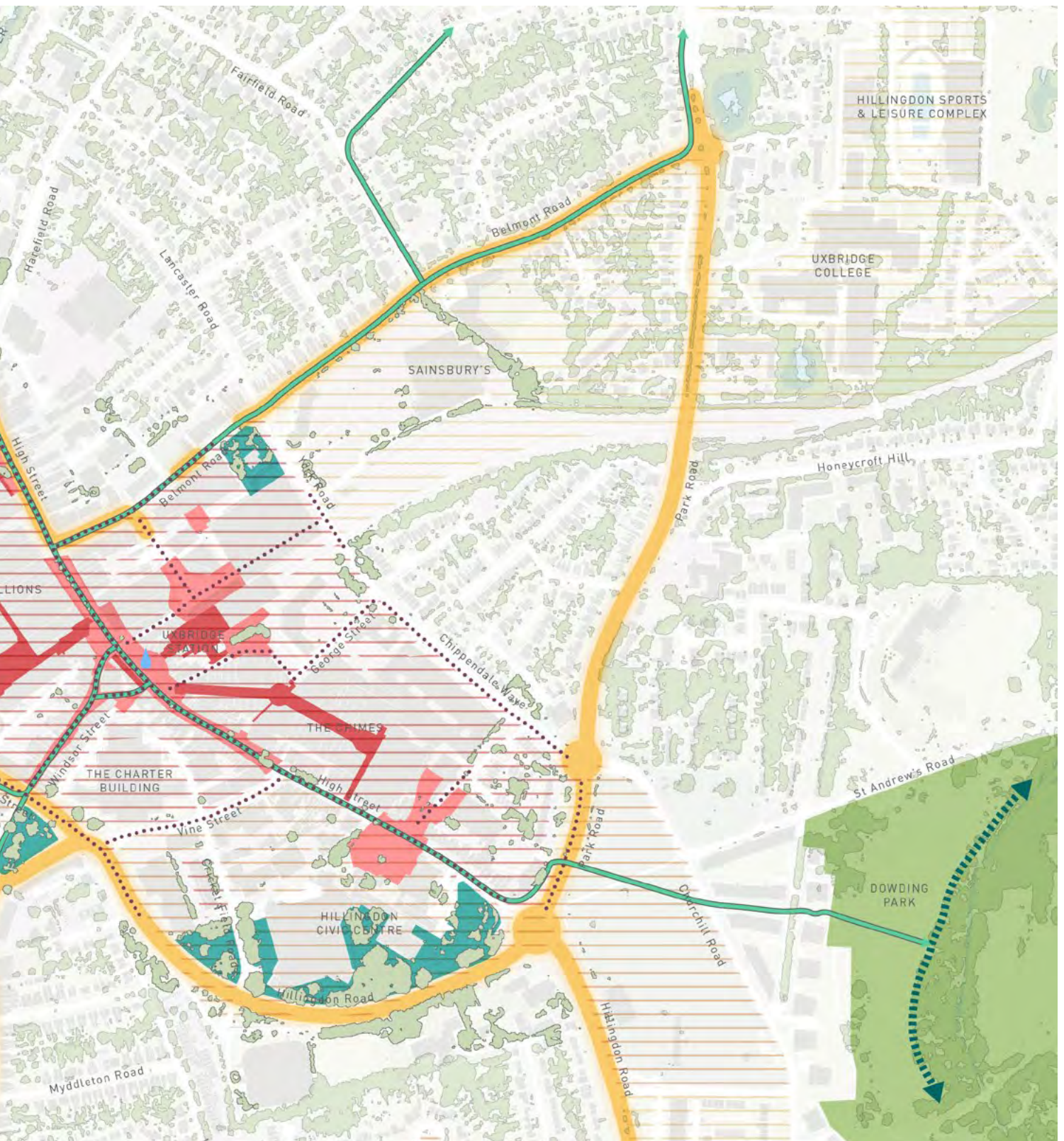
#### 2. Create a range of different public spaces

Having a variety of public spaces with different functions and features contributes to a more resilient and adaptable urban environment. These spaces not only provide immediate benefits in terms of climate adaptation but also contribute to the long-term sustainability and well-being of communities. The Pavilions, The Chimes and Uxbridge Station offer a variety of covered spaces, providing shelter from potential extreme weather events. The removal of vehicles from Market/Station Square and Windsor Street to create high quality public realm will improve air quality, the safety of pedestrians and increase its cultural and aesthetic value.



Fig 4.12: Opportunities for Uxbridge to adapt to the climate emergency











An aerial sketch of a city, rendered in a monochromatic pink and green color scheme. The sketch shows a dense urban layout with various building footprints, streets, and clusters of trees. The style is architectural and illustrative, with clear lines and a soft, painterly texture. The text 'ACTION ON THE GROUND' is overlaid on the right side of the image.

# **ACTION ON THE GROUND**

## 5.1 Delivery Strategy

This vision document establishes the need for, and focus of, change in Uxbridge Town Centre to ensure it remains a relevant, resilient and vibrant place that meets the needs of current and future residents.

In thinking about delivering the aspirations identified it is important to recognise that there is no set 'end point' to change and that it is the process itself that will deliver benefits for both residents and businesses.

It is also worth noting that change needs to be more than just about physical intervention – the scale, nature and use mix of the Town Centre means that activity needs to be coordinated across a broad range of domains (shown in the diagram below) if its potential is to be realised.



Delivery therefore needs to take place in a holistic, staged and iterative way with fundamental 'catalyst' interventions coming forward over the shorter-term followed by more transformational change over the medium and long-term.

Bringing forward change in this way is important for Uxbridge as most current uses are viable and confer a strong value to sites in terms of their existing use. This sets a strong threshold for future development to meet if it is to be considered viable, with the value of new development needing to be greater than the existing use value.

Short-term action is therefore crucial to enhancing viability through improving and diversifying the town centre offer – demonstrating or revealing demand for a new range of uses and activities that retain and attract more users.

This is therefore the primary focus of this delivery strategy, though some consideration is given to medium and longer-term change.

### Short Term Intervention

Over the short-term a range of physical and non-physical interventions need to come forward to build more market interest and confidence in Uxbridge.

Delivering a mix of targeted interventions will help to attract more people to use the Town Centre and create a stronger identity ultimately improving both the demand and viability position for medium- and longer-term development.

### Place Management

This process needs to start with stronger place management to improve the look, feel and function of the Town Centre and shift perceptions among residents, businesses, visitors and investors.

This will firstly involve Hillingdon Council convening a refreshed Town Centre Forum made up of both officers and relevant local stakeholders.

Officers from Economic Development, Planning, Community Safety, Environmental Health, Licensing, Street Cleansing, Events, Communications and Regeneration will come together with important stakeholders (e.g. Love Uxbridge and the Metropolitan Police) to promote a 'One Uxbridge' approach to management and delivery with a focus on bringing forward the aspirations of this document.

Fundamentally this group will ensure that the overall quality, cleanliness and safety of the Town Centre are at the highest possible levels to ensure that people have positive perceptions of the area.

This coordinated approach will allow a wide range of existing budget expenditure and future funding streams to be coordinated and combined to help support delivery – achieving greater impact than a single budget on its own.



Moving beyond 'Business as Usual' this group will also focus on coordinating and supporting a broader range of activities and events to take place in the Town Centre to encourage more people to visit and dwell.

It will also positively support and promote new activities to be established in the town centre, creating a single/coordinated point of access for operators to address licensing, planning and other procedural matters in a positive and streamlined way.

The Forum will become the key entity in steering the activation, programming and management of the town centre. It should begin to build relationships with key businesses and landowners, shaping a shared approach to activities and build trust and confidence in the change process.

There are a wide range of activities that could be introduced to begin to shift the perceptions of the town centre, from seasonal activities to outdoor music - the Civic Centre, Piazza and area outside the tube station present the best spaces for this type of activity. An events calendar will be curated and managed between partners drawing on inspiration and learning from other town centres around the country.

This activity will take place under a new or improved 'place brand' that stakeholders will work together to create. This 'brand' will provide an umbrella under which events, promotion, campaigns and activities can sit under to reinforce the image and identity partners are looking to portray.

These represent the first 'fundamental' steps that Hillingdon Council and its partners will take to delivering change in Uxbridge over the short-term, but there are a range of other 'catalyst' interventions that will be prioritised as set out below. These are interventions that members of the Town Centre Forum can implement to create the right platform for future growth and development.

## Meanwhile Activation

Uxbridge Town Centre needs to diversify its offer to better meet residents' day-to-day needs, respond to increasing consumer demand for experiences and address the oversupply of office space. A wide range of alternative uses are set out earlier in this document to achieve this and build resilience.

Demonstrating local demand for these alternative uses can, however, be difficult meaning that the viability of delivering permanent accommodation for such activities is challenging and can dissuade land and asset owners from bringing such uses forward.

The provision of meanwhile uses, either through re-use of existing buildings or delivery of lower cost temporary buildings, can allow markets to be tested and demand grown organically within the Town Centre. By demonstrating demand and market value, assumptions can be demonstrated assisting in future viability assessments for longer-term development.

The delivery of such initiatives is likely to require specialist support in set up and operation, engaging established operators who have the experience and knowledge to work with local business networks to identify occupiers to populate spaces.

The most powerful meanwhile intervention proposed in this report is to run a scheme focused on supporting the diversification of the High Street. This is to involve supporting independent entrepreneurs to trial new businesses concepts in vacant market stalls and shops on a temporary basis, and providing direct support to enable them to set up and sustain these entities.

Beyond this there are opportunities to test a range of other interventions on a meanwhile basis from community spaces to niche workspace typologies that do not yet have a presence in the Town Centre (e.g. creative studios).

## Tactical Public Realm

The Town Centre would also benefit from tactical upgrades to elements of its public realm to improve the actual or perceived 'quality' of the area. This is particularly the case around the bus interchange, Civic Centre and to the east of the Pavilions.

Addressing this is likely to require upfront investment from the Council and other partners, as well as investment in longer-term management to ensure a continued sense of 'quality'. Whilst the former may need grant funding, BID revenue could contribute to the ongoing maintenance.

While this type of investment is not insubstantial, it should be looked at as a long term investment given its potential to increase property values. This can help to make medium- and longer-term development more viable and may lead to higher rateable values and therefore business rates for Hillingdon Council.

One of the most impactful opportunities identified in this document involves supporting the owners of The Chimes to reinvigorate and upgrade their Piazza to make it a more welcoming and higher-quality area catering to and attracting new leisure and evening economy uses.

If this is complemented by significant enhancements to the look, feel and function of the Civic Centre forecourt this could help transform the look and feel of the eastern end of the Town Centre making it into a much more investable proposition.

This document also proposes significant greening of the Town Centre through the use of planting and the introduction of micro-forests. This could significantly enhance the appeal of the Town Centre, while also helping it adapt to the impacts of Climate Change.

Beyond pure public realm enhancements this investment should be expanded to celebrate key assets such as heritage buildings, leisure destinations or potential 'events' spaces.

One of the biggest opportunities identified in this report is the removal of vehicles from parts of the High Street and historic Windsor Street to make them more welcoming and pleasant. While this is not necessarily a 'short term' intervention, trials and tests can be implemented over a short period to investigate the potential impacts of introducing a more permanent scheme.

## Enabling Movement

A small number of tactical enhancements to walking and cycling infrastructure would similarly be beneficial to encourage more people to visit and use the Town Centre regularly.

At the moment the dominance of Oxford Road creates a strong physical and psychological barrier to those living around the Town Centre, including students at Brunel University. It feels unsafe and unpleasant to access the Town Centre by foot or bicycle discouraging some people from visiting, or pushing them to visit less regularly via car.

Making it easier for people to visit the Town Centre will be beneficial from a vitality and viability perspective as increased visitation often translates to greater expenditure supporting business performance.

A key intervention identified in this document that will make a significant difference over a short time frame involves creating a number of easy and smooth walking and cycling routes across the highway encircling the Town Centre. This includes, but is not limited to, an improved pedestrian crossing linking up to the new St Andrews Park development either through improvements to the underpass or a new controlled surface crossing. Whatever the solution it is imperative that this is implemented quickly to embed 'good' habits.

Enhancing connections and wayfinding to 'hidden' green and blue assets outside the Town Centre will also be beneficial to encourage visitation and linked trips. If people see these spaces as part of the Town Centre 'offer' they are more likely to visit and dwell.

## Proactive Planning

Positive and proactive development management will also be prioritised over the short-term to ensure that emerging schemes align as strongly as possible with the aspirations of this vision.

Rather than being a 'closed shop', Hillingdon Council and other members of the Town Centre Forum will engage positively with developers to try and maximise the value of any development activity to the Town Centre. Open dialogue will be promoted to try and achieve optimum outcomes.



There are a small number of specific development opportunities that will be prioritised for discussions in the short-term. Examples include liaising with the landowners, developers and/or agents of The Chimes, Pavilions, Quays, Hertz House and the former Xerox site – all of which are in the process of developing plans for their futures.

In these types of scenarios, the Council and other stakeholders will work together to:

- Capture and steer emerging proposals through early/pro-active 'pre-planning' engagement and more formal pre-application discussions.
- Set up a Design Review Panel to review and improve emerging scheme proposals.
- Shape proposals and secure high-quality detailed/ specifications through the effective use of planning conditions and obligations, and adoption of a Design Code for the Town Centre.
- Use planning conditions to minimise disruption during construction.

### **Medium to Long Term Intervention**

Bringing together this diverse mix of short-term interventions will create a better platform from which to catalyse medium- to long-term change in Uxbridge.

Together they will improve the Town Centre which will generate interest and enhance viability, ultimately encouraging private sector development activity.

Catalysing this is important because many of the issues identified earlier in this document require transformational development schemes if they are to be addressed. For example:

- Development is required to increase residential accommodation within the Town Centre and introduce other new uses that are of a significant scale (for example health, community or education activity)
- Retrofit or re-development is needed to address the oversupply of traditional format office space.
- Re-development in certain areas will create space and capacity for new community and workspace uses.
- Development can generate financial contributions to help fund improvements to infrastructure (e.g. active travel).

Publishing this document, convening a Town Centre Forum and delivering short-term interventions represent important first steps in encouraging development as they set the tone for the area - they demonstrate an appetite from LBH and partners for change, which will increase interest from the private sector.

Hillingdon Council and partners will not, however, sit still over the medium- to long-term and leave the Town Centre to market forces. To deliver optimal outcomes, and ensure development aligns with the aspirations of this document, they recognise that there is a need to be proactive in terms of both engagement and delivery.

At the simplest level they will continue to engage proactively in terms of planning as identified under the short-term actions. Over the medium term, however, the planning framework will be further strengthened and become more directive.

Ideally this vision will be developed in more detail before being adopted as part of the evidence for the renewed Local Plan. More detail should be provided on specific sites/areas before being adopted in policy and explained through a Supplementary Planning Document. This would set clear expectations about what is considered acceptable to guide development.

Hillingdon Council and partners will also help to address market failures that are blocking development and/or the delivery of optimal outcomes. They recognise the importance of playing an 'enabling' role to leverage as much value as possible from the private sector.

At the simplest level the Council and partners will engage closely with developers to understand what their barriers are to delivery. Where appropriate they will work with them to address these – particularly where they relate to the public realm and/or infrastructure.

Rather than assume the private sector should fund solutions in all instances, public sector partners will work collaboratively to explore options and potential solutions that help to bring development forward where there are clear market failures.

This does not necessarily mean the Council will put forward their own resources, but they will actively support developers to access other public funds or broker relationships with public bodies such as TfL and

the GLA where it is in the wider interest of the Town Centre.

Several pieces of enabling infrastructure have been identified in this report that need to be addressed over the medium- to-long term. For example, changes to roundabouts, crossings, and bus routes are required to deliver a better functioning Town Centre and to free up land and space for development.

Hillingdon Council and partners will also work closely with landowners to encourage them to bring forward joint schemes that deliver greater value for the Town Centre than individual developments. Opportunities for marriage value will be sought, particularly where they deliver valuable and integrated solutions.

This is most likely to be achieved around the bus interchange and tube station which, while primarily owned by TfL, has a diverse mix of ownerships. Bringing forward this 'quarter' in a coordinated manner could unlock significant value for the functioning of the Town Centre and its user base.

Where there are particularly complex ownership dynamics, the Council will consider land assembly processes where it enables better outcomes. This is best undertaken when sites in third party ownership are not coming forward for development due to their complexity.

To do this the Council will consider using Compulsory Purchase Order (CPO) powers where necessary in order to achieve comprehensive schemes. A more detailed masterplan and feasibility exercise for these sites would have to be undertaken to achieve this.

Where appropriate the Council will also investigate whether there are options to use their own land and assets to increase positive outcomes from emerging schemes. Different delivery mechanisms will be considered in these circumstances from joint ventures to development agreements.

They will also explore the feasibility of directly delivering schemes on their own sites and assets. Hillingdon Council could bring sites forward themselves, or enter into agreements with third parties to convert and extend existing buildings/or re-develop sites.

## Funding Sources

A wide range of public and private funding sources will be needed to deliver the interventions set out in this vision.

Where possible funding will be secured from private sector developers, both via direct delivery on development sites and through S106 agreements and CIL monies.

However, in some circumstances public sector funding will be needed particularly to forward-fund the short-term interventions and/or to optimise outcomes over the medium-to-long term. Some example sources of funding that could be considered are set out below:

- The UK Shared Prosperity Fund (prioritising investment in community and place).
- Brownfield Land Release Fund (targeting Council-owned small sites where viability issues have prevented their development).
- Homes England Brownfield Infrastructure Land Fund (designed to support provision of infrastructure to unlock housing-led development on brownfield land).
- Community Ownership Fund (supports community groups to take ownership of assets and amenities at risk of being lost).
- Affordable Homes Programme (grant funding to support the capital costs of developing affordable housing for rent or sale).

LBH will also consider its own borrowing potential and risk profile to understand the role it could take in direct delivery.

It will be important for the Council to continuously review the funding sources available to support the delivery of objectives as the options available will change over time. Some competitor councils have appointed dedicated officers to track, monitor and oversee funding opportunities which may be an option for the Council.



This vision can also be used to engage with and lobby Government departments to secure funding over the medium- and longer-term. Important Government departments to place focus on as delivery of the vision evolves include, but are not limited to:

- Ministry of Housing, Communities and Local Government – Focus on development sites, public realm, movement, non-physical interventions and high street diversification interventions.
- Department for Transport – Focus on movement.
- Department for Business Energy Industrial and Strategy – Focus on movement.
- Department for Education – Focus on education.
- Homes England – Focus on development sites, public realm, movement, non-physical interventions and high street diversification interventions, plus affordable homes delivery.
- Historic England – Focus on development sites and protection of town centre heritage.
- Natural England – Focus on public space.
- National Lottery – Focus on non-physical interventions and high street diversification interventions.

It would be prudent for Hillingdon Council to develop an engagement and awareness raising programme with these departments to ensure the borough is in the best place possible to secure future funding.

Allies and Morrison Urban Practitioners is not responsible for nor shall be liable for the consequences of any use made of this Report other than that for which it was prepared by Allies and Morrison Urban Practitioners for the Client unless Allies and Morrison Urban Practitioners provides prior written authorisation for such other use and confirms in writing that the Report is suitable for it. It is acknowledged by the parties that this Report has been produced solely in accordance with the Client's brief and instructions and without any knowledge of or reference to any other parties' potential interests in or proposals for the Project.

Allies and Morrison Urban Practitioners accepts no responsibility for comments made by members of the community which have been reflected in this report.



## **Appendix 2 – Summary of Public Engagement Results**

### **1. Introduction**

The Uxbridge Vision sets out an overall approach and framework for future action to promote the growth of Uxbridge town centre. It seeks to build on the unique character and opportunities that exist within Uxbridge built on evidence of its existing economic performance and opportunities for growth.

The development of the Vision has been a collaborative effort, starting with initial involvement from over 1,000 local stakeholders during summer 2023. This was succeeded by a second formal public engagement phase from November 2024 to May 2025. With 73% of participants supporting the Vision, this shows strong public backing, and all proposals received majority approval from respondents.

This report provides a summary of the second formal public engagement phase.

#### **1.1 Participation**

- 185 online survey responses plus seven letters from TfL, SEGRO, St. Modwen, Friends of the Earth, Turley, Colne Valley Regional Park, and an Uxbridge resident
- Online respondents were primarily residents (78%) and visitors (10%), but also included business owners, landowners, and community groups
- 59.2% of online respondents were female, 35.9% male, and 4.9% preferred not to say
- A broad and relatively even mix of age groups responded to the survey

#### **1.2 Key Findings**

- 73% of online respondents agree or strongly agree with the overall vision for Uxbridge
- The seven letters were also positive but focused on providing comments to support the future phases of the Uxbridge vision.
- Strong support for green spaces, pedestrianisation, and cultural development
- Prioritise safety, cleanliness, and practical services
- Mixed views on residential development and nightlife
- Want better transport links and a more vibrant town centre
- Support for leisure and retail diversity
- Support for initiatives that increase footfall, reduce vacancy rates and improve the town's image

## **2. Public engagement Analysis**

### **2.1 The Vision**

The online survey showed overwhelming support for the Uxbridge Vision, with 20% of respondents expressing strong agreement and a further 53% in agreement. A further 20% of respondents were neutral. 7% disagree or strongly disagree with the vision.

Social issues in the Vision were ranked as the most important to respondents, with 49.7% identifying them as the most important. A summary of comments can be found below:

<b>Comments</b>	<b>Response</b>
<ul style="list-style-type: none"> <li>• More place-based solutions</li> <li>• Celebrate the history and historic buildings of Uxbridge</li> <li>• Be more ambitious</li> <li>• Celebrate Diversity</li> <li>• More cultural activities</li> </ul>	<p>The Vision will support the development of projects and programmes to address these comments.</p>
<ul style="list-style-type: none"> <li>• Better variety of shops</li> <li>• Less takeaways</li> <li>• More bookshops</li> <li>• Support for artists</li> <li>• Improved market offer</li> <li>• Make the area in front of the station less cluttered</li> <li>• Shops are outdated and tired</li> <li>• More independent shops</li> <li>• More high-end stores</li> <li>• More greening</li> <li>• Improved nightlife</li> <li>• Improve safety at night</li> <li>• Deal with issues around begging, drug dealing and theft</li> <li>• Improved bus station and better routes to neighbouring areas</li> <li>• Bring in a tram service</li> <li>• Need to ensure the needs of elderly customer is supported</li> <li>• Safety concerns, especially at night</li> <li>• Reduce rates for businesses</li> <li>• Replace taxi rank with disabled bays outside station.</li> <li>• Tackle congestion on Winsor Street</li> </ul>	<p>These comments reflect what the Vision set out to achieve and will act as a shared document to galvanise interested parties.</p> <p>Working with the Uxbridge BID, the safer neighbourhood team, and a new town centre forum, the Vision and the council team leading the improvements, is intended to drive the delivery of the actions identified.</p>



<ul style="list-style-type: none"> <li>• Improve train station and journey times into London</li> <li>• Improve cleanliness and hygiene</li> </ul>	
<ul style="list-style-type: none"> <li>• More facilities for young people</li> <li>• More social housing and social infrastructure</li> <li>• Better health facilities</li> <li>• Another swimming pool</li> </ul>	The Vision advocates for improved community facilities.
<ul style="list-style-type: none"> <li>• Make car parks free and consolidate car parks</li> </ul>	The council is developing a car parking strategy to address needs
<ul style="list-style-type: none"> <li>• Better cycling and pedestrian infrastructure</li> </ul>	The council has launched a Cycling Strategy

## 2.2 Principles

### 2.2.1 Repurposing the town centre to meet changing demands

A total of 93% of respondents supported this strategic move. A summary of comments can be found below:

Comments	Response
<ul style="list-style-type: none"> <li>• Need for affordable workspace</li> <li>• Fill the vacant shops</li> <li>• Improve shop facades</li> <li>• More pop-ups</li> <li>• Repurpose some shops of community use</li> <li>• Need sustainable development</li> <li>• More hotels</li> <li>• Preserve historic buildings</li> <li>• Needs to be aesthetically pleasing</li> <li>• Unique offer</li> <li>• Encourage diverse and independent shops</li> <li>• Need to cater for all age groups</li> <li>• Make sure repurposing of buildings doesn't impact existing businesses</li> </ul>	<p>The Vision seeks to address the issues raised in these comments by setting out the priorities for future town centre investment.</p> <p>It sets out a long term vision for Uxbridge and will require a joint effort from landowners, the council and other local organisations such as Uxbridge BID to help achieve these improvements.</p>

### 2.2.2 Diversifying the town centre offer

This priority received positive support from 87% of respondents. A summary of comments can be found below:

Comments	Response
<ul style="list-style-type: none"><li>• Green-economy focused activities</li><li>• More services, less fast-food outlets</li><li>• Better signage and accessibility</li><li>• Diversify for young and old visitors</li><li>• More variety of shops</li><li>• More resources for licensing and management of business safety</li><li>• Less chains</li><li>• Attract high-end retail and independent businesses</li><li>• Improve cleanliness to attract new businesses</li><li>• More outdoor seating for restaurants</li><li>• Introduce cultural venues and family-friendly activities</li><li>• Suggestions for a theatre, art gallery, and music venues</li><li>• Calls for more evening activities</li><li>• Emphasis on celebrating Uxbridge's heritage</li><li>• More places of worship for top 5 denominations</li><li>• Need a cultural strategy</li><li>• Need alcohol and non-alcohol places to go</li><li>• Discount cards</li><li>• Healthy food places</li></ul>	<p>The Vision will support these comments and help drive interest, footfall and investment into the town centre.</p> <p>The Vision makes strong reference to the need to ensure the town centre provides a combination of retail offers in an accessible environment.</p>



### 2.2.3 Better serve residents' daily needs

The support for this priority was 88%. A summary of comments can be found below:

Comments	Response
<ul style="list-style-type: none"><li>• Overabundance of fast food, vape shops, and barbers</li><li>• Desire for high-end retail, bookshops, and independent stores</li><li>• Suggestions for pop-up shops and affordable rents</li><li>• Increase police presence and CCTV</li><li>• Improve waste collection and street maintenance</li><li>• Concerns about crime and anti-social behaviour</li><li>• Calls for more police presence and better lighting</li><li>• Requests for cleaner streets and more bins</li><li>• Preserve historic buildings and promote local heritage</li><li>• Develop a cultural strategy with community input</li><li>• Retain Post Offices and Banks</li><li>• Improve the market offer</li><li>• Need more GP surgeries in Uxbridge</li><li>• Need low cost space</li><li>• A food hall such as Boxpark</li><li>• Improve links to the south of the borough</li><li>• Better utilise the civic centre forecourt</li></ul>	Officers will work with the town centre forum and other partners to ensure that the Vision is realised as it addresses a number of the additional comments made here.

#### 2.2.4 Restore Effortless Connections

This priority received support from 77% of respondents. A summary of comments can be found below:

Comments	Response
<ul style="list-style-type: none"><li>• Support for tree planting, shaded walkways, and water features</li><li>• Interest in outdoor seating, markets, and family-friendly spaces</li><li>• Redesign the bus interchange with accessibility in mind</li><li>• Maintain car access for those with mobility needs</li><li>• The pedestrian route to St Andrews is awful</li><li>• Improve access to the Colne Valley Regional Park</li><li>• The roads create huge barriers to the town centre</li><li>• Traffic flows show not be impacted by the interventions</li><li>• Improve connections to Denham</li><li>• Its hard to access green spaces</li><li>• Need more electric charging points</li></ul>	<p>Although the Uxbridge Vision has highlighted a number of interventions to address this principle, the council will ensure that further feasibility is completed to ensure that multiple modes of transport work together and complement each other.</p> <p>Some changes to the draft vision have been made to reflect the desire to maintain good access to the town centre by car.</p>



## 2.2.5 Network of Public Spaces

There was support for this priority from 84% of respondents. A summary of comments can be found below:

Comments	Response
<ul style="list-style-type: none"><li>• Improve pedestrian access to the town centre</li><li>• Ensure walking routes are safe and well lit</li><li>• Expand tree cover, green walkways, and public seating</li><li>• Calls to revitalise Fasnidge Park and canal paths</li><li>• Improve access to parks and green spaces</li><li>• Support for improved bus interchange and cycle infrastructure</li></ul>	<p>Comments echo the Vision's ambition for the town centre and green spaces to be better connected to one another – which will be a major priority in delivery.</p> <p>Safety at night is a key concern. It will be a key consideration in further designs, with particular reference to the Uxbridge Women's Safety Audit.</p>

## 2.3 Frameworks

### 2.3.1 Movement Frameworks

- 1: Transport Strategy, Walking, Cycling and Public Spaces was supported by 68% of respondents.
- 2: Walking, Cycling and Public Spaces was supported by 73% of respondents
- 3: Buses was supported by 60% of respondents

A summary of comments on the Movement Frameworks can be found below:

Comments	Response
<ul style="list-style-type: none"><li>• Bringing the Central Line into Uxbridge was repeatedly mentioned as priority for achieving growth</li><li>• Direct bus link to Heathrow Terminal 5</li><li>• Ensure car traffic is un-impeded in accessing the town centre</li><li>• Maximise and enhance pedestrian routes</li><li>• Ensure the Frameworks are well integrated</li><li>• A variety of views on the bus station, including many comments in support of</li></ul>	<p>The Vision identifies several interventions that address the often-conflicting priorities of transport and movement, and the comments made here highlight the need for these to be balanced. Officers will be working closely with Transport for London to study the impact of proposals in more detail and bring forward ambitious proposals.</p>

<p>movement or re-organisation and many against</p> <ul style="list-style-type: none"> <li>• Consider accessibility of bus stops and proximity to essential shopping and services</li> <li>• Connect the Canal better with the town centre</li> </ul>	
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### 2.3.4 Land use Framework

62% of respondents supported this the Land use Framework. A summary of comments can be found below:

Comments	Response
<ul style="list-style-type: none"> <li>• More affordable workspace</li> <li>• More cultural and entertainment spaces</li> <li>• More leisure facilities such as children's play areas</li> <li>• Support for the re-use and refurbishment of existing buildings</li> <li>• Call for more shopfronts which reflect the architectural heritage of Uxbridge town centre, along with more differing styles</li> <li>• Support for more presence from education establishments in the town centre</li> <li>• While more varied retail is welcomed, existing chains which are useful to residents should be retained</li> <li>• Repurpose edge-of-town-centre office spaces into residential</li> </ul>	<p>Greater provision of cultural, entertainment and leisure facilities is a major component of the Vision, with clear support from the comments here.</p> <p>The Vision will support these comments and aims to retain major chain retail as an essential component of a healthy high street, balanced with independents to ensure a varied mix and fewer vacant units.</p>
<ul style="list-style-type: none"> <li>• Questions around the rationale of moving the Library</li> </ul>	<p>Several comments questioned the movement of the Library to the Civic Centre. Since the consultation took place, Uxbridge Library has relocated to the Civic Centre. It remains accessible by all means of transport, and become part of a growing campus of public uses at the Civic Centre which the vision identifies as a 'community hub'.</p>



### 2.3.5 Sustainability Frameworks

- 1: Climate Mitigation was supported by 59% of respondents
- 2: Climate Adaptation was supported by 62% of respondents

A summary of comments on the Sustainability Frameworks can be found below:

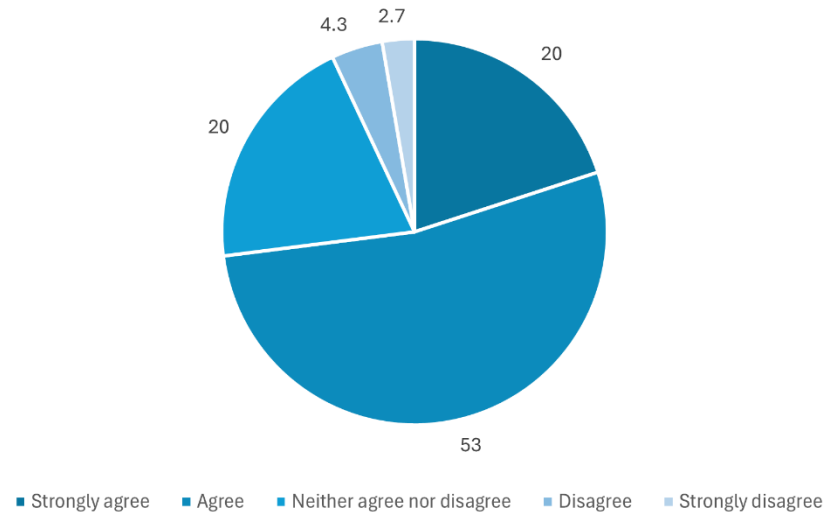
Comments	Response
<ul style="list-style-type: none"><li>• Further greening of the Civic Centre and high Street with planters and shrubs</li><li>• More public recycling facilities</li><li>• EV charging points</li><li>• Ensure all new development is sustainable</li><li>• Reduce private car movements to improve air quality and noise</li></ul>	<p>The comments raised around greening are addressed within the Vision. Sustainability of new development will be ensured through the planning process and the council and TfL will aim to strengthen public transport.</p> <p>Principles of sustainability will be considered in the detailed design of projects, with consideration given to provisions such as EV charging and public recycling.</p>

### 3. Survey quantitative results

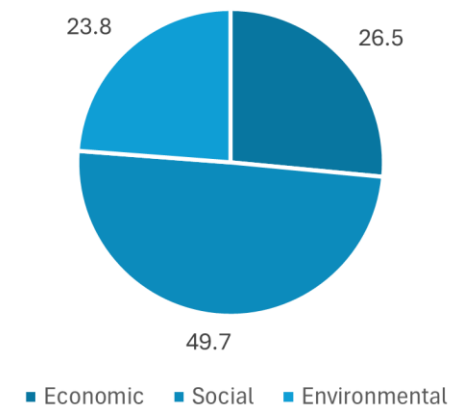
#### 3.1 Vision

Note – data labels on charts are % percentages

How much do you agree with the overall Vision for Uxbridge?



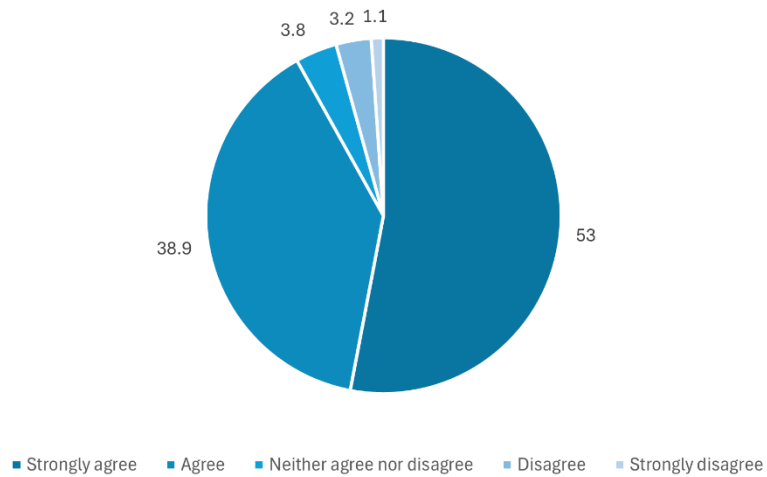
Of the three issues identified in the Vision, which is the most important to you?



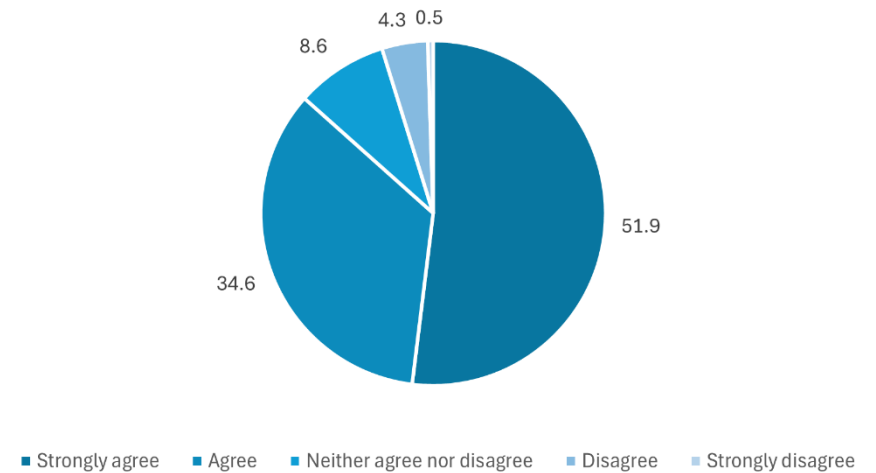


## 3.2 Principles

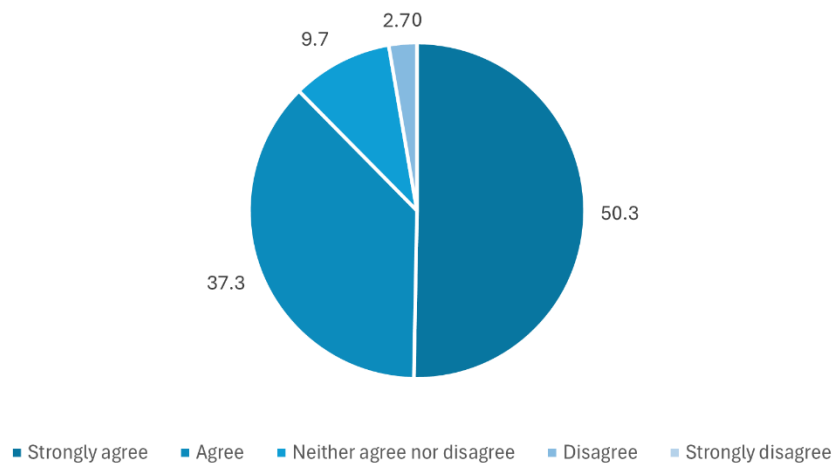
How much do you agree with the principle of re-purpose to meet changing demands?



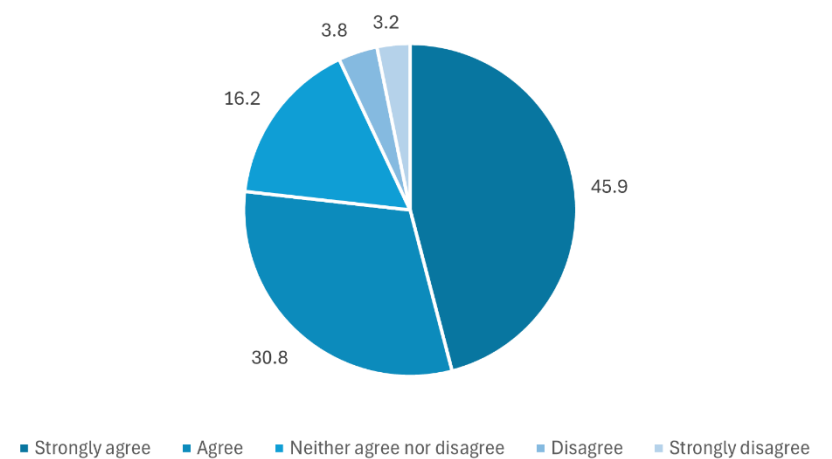
How much do you agree with the principle of diversifying the offer?



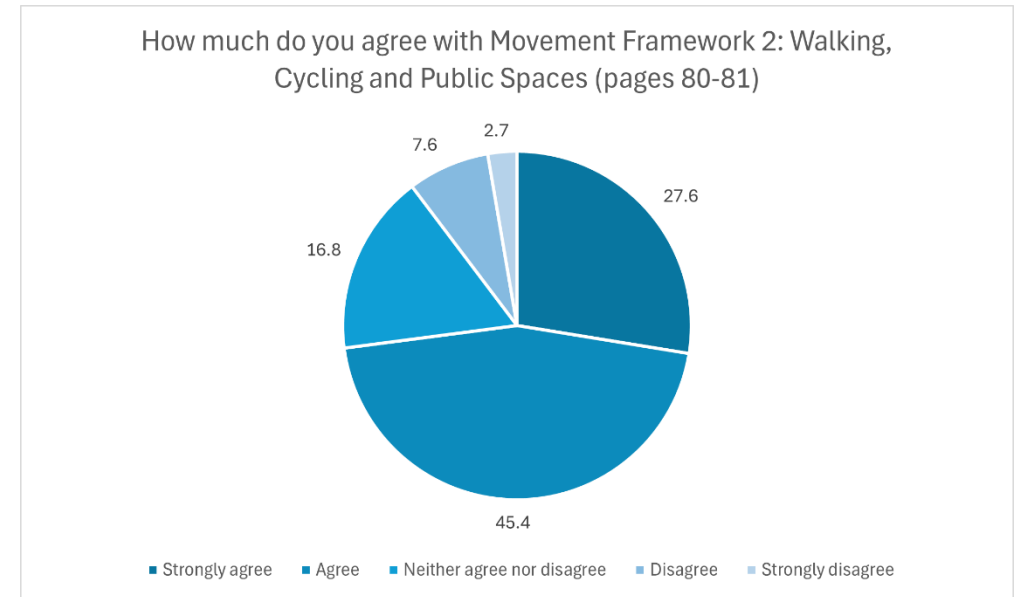
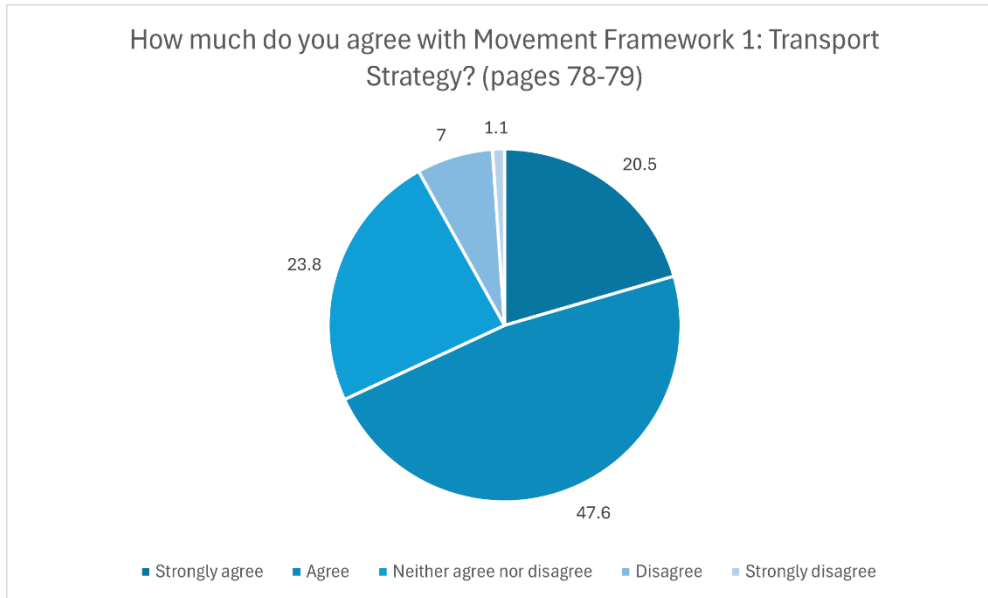
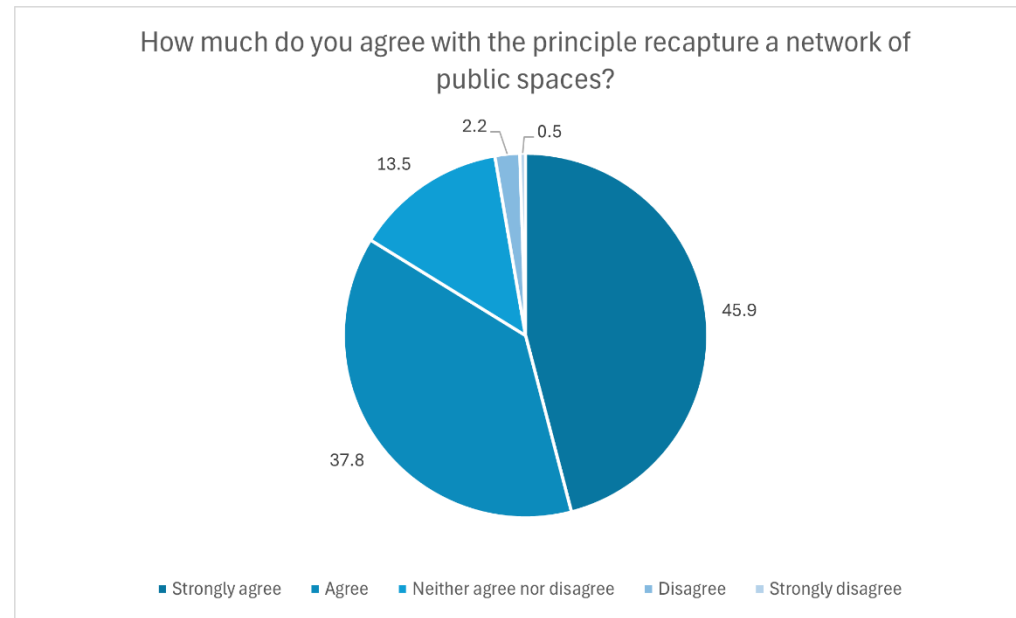
How much do you agree with the principle of better serving resident's needs?



How much do you agree with the principle restore effortless connections?

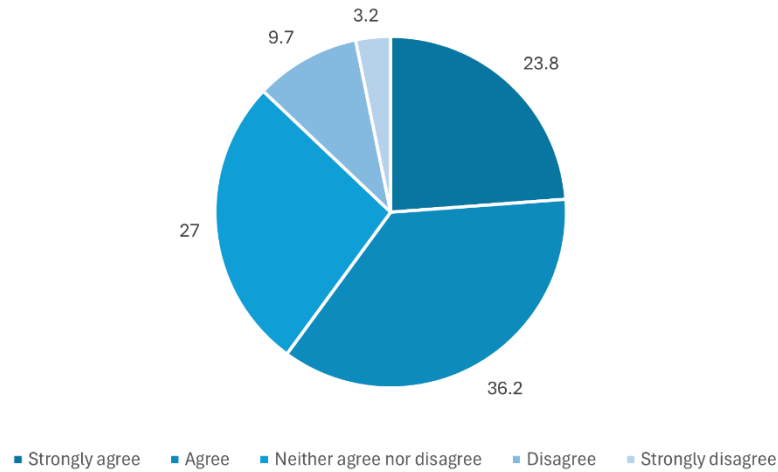


### 3.3 Frameworks

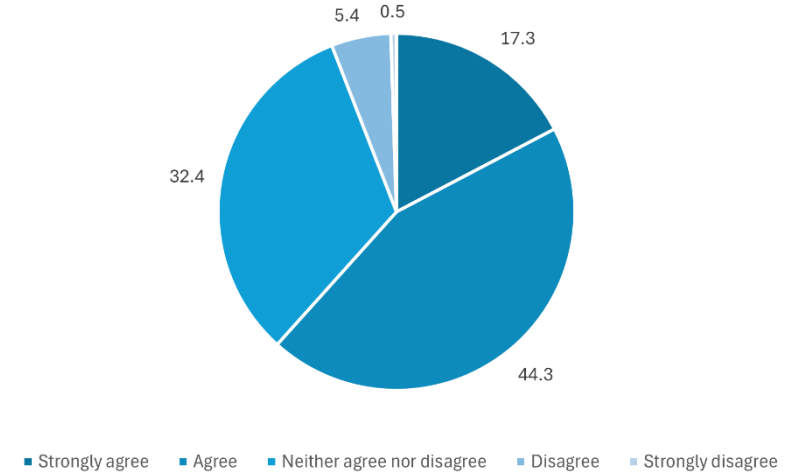




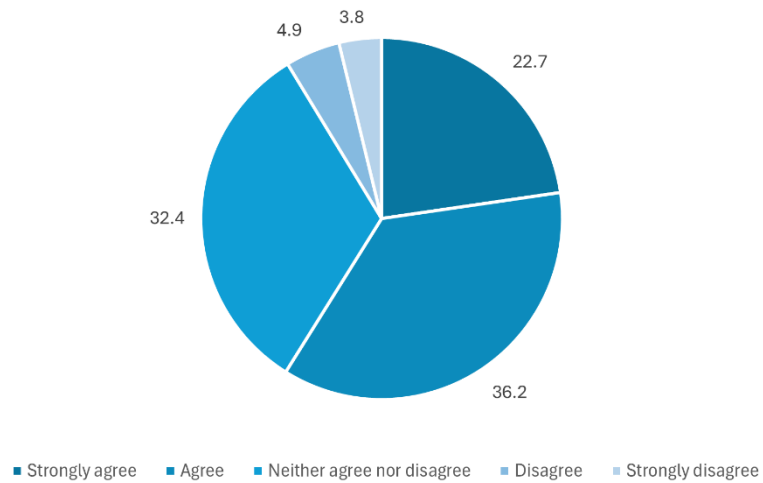
How much do you agree with Movement Framework 3: Buses  
(pages 81-83)



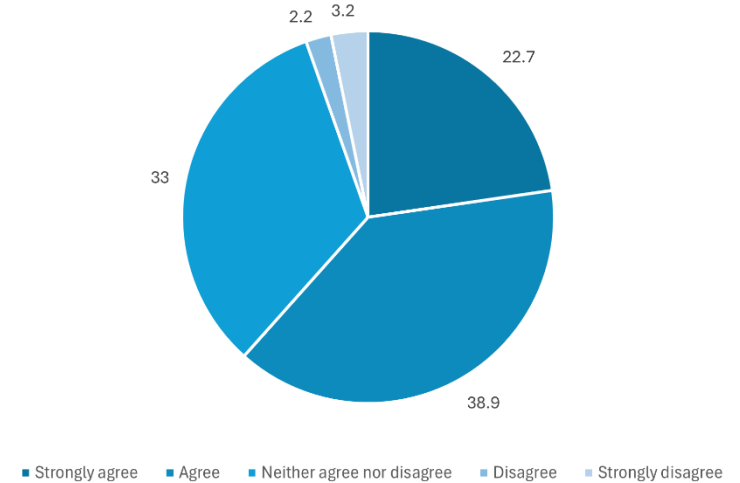
How much do you agree with the Framework on Landuse? (pages  
90-95)



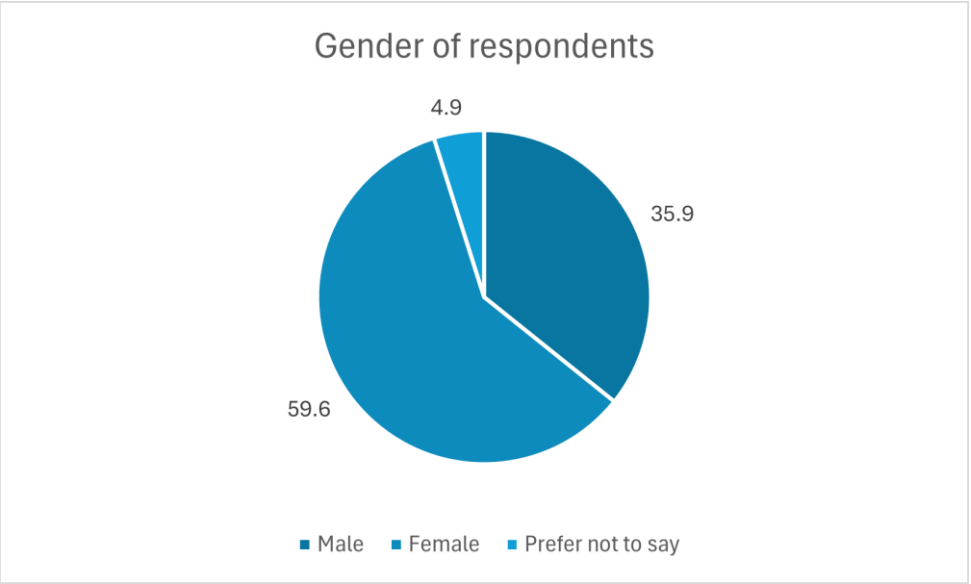
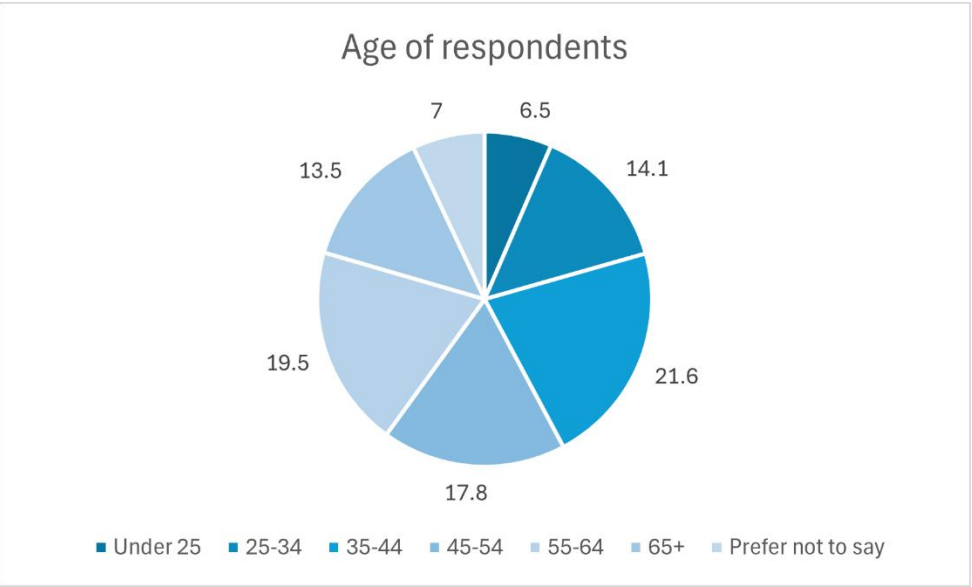
How much do you agree with Sustainability Framework 1: Climate  
Mitigation (pages 96-97)



How much do you agree with Sustainability Framework 2: Climate  
Adaptation (pages 98-99)



3.4 Demographics





## HOUSES OF MULTIPLE OCCUPATION - ADDITIONAL LICENSING CONTROLS

<b>Cabinet Member &amp; Portfolio</b>	Councillor Steve Tuckwell, Cabinet Member for Planning, Housing & Growth
<b>Responsible Officer</b>	Daniel Kennedy, Corporate Director of Homes & Communities
<b>Report Author &amp; Directorate</b>	Richard Webb / Stephanie Waterford - Homes & Communities Julia Johnson - Place
<b>Papers with report</b>	Appendix 1- Controls on HMOs in other London Boroughs

### HEADLINES

#### Executive Summary

The report outlines Hillingdon Council's progress and next steps in exploring an Additional Licensing Policy for Houses in Multiple Occupation (HMOs), following a Full Council motion in July 2024 and initial consideration by Cabinet in October 2024.

It details the ongoing Housing Tenure Survey and data analysis efforts to assess whether further regulation is justified under the Housing Act 2004. The aim is to address concerns such as poor housing conditions, anti-social behaviour, and safety risks associated with unlicensed HMOs, while supporting the Council's broader goals.

If the evidence supports introducing additional licensing or extending the Article 4 Direction (which restricts permitted development rights for small HMOs), a full public consultation will follow. The final policy and any associated fees or resource implications will be brought to Cabinet for approval in February 2026, with implementation planned from spring 2026. Full Council consideration of any Article 4 Direction is also required.

For residents, the proposed measures, if ultimately approved, would aim to improve housing standards, reduce anti-social behaviour, and enhance neighbourhood quality. Benefits would include better landlord accountability, safer living conditions, and more consistent enforcement.

The Council also anticipates that the work will support future responsibilities under the Renters Rights Bill, which will introduce new regulatory powers and standards for the private rented sector.

<b>Putting our Residents First</b>  <b>Delivering on the Council Strategy 2022-2026</b>	<p>This report supports our ambition for residents / the Council of: Live in good quality, affordable homes in connected communities</p> <p>This report supports our commitments to residents of: Thriving, Healthy Households And the Hillingdon Housing Strategy</p>
<b>Financial Cost</b>	Additional licensing for Houses of Multiple Occupancy is currently at a formative stage and as such will not require any immediate financial budget.
<b>Relevant Select Committee</b>	Residents' Services Select Committee
<b>Relevant Ward(s)</b>	All

## RECOMMENDATIONS

That:

1. the programme of works and timetable to progress collating and analysing the evidence base and drafting of a proposed Additional Licensing Policy, be noted.
2. the progress of the Housing Tenure Survey to provide robust data and evidence on a number of complex data sets which will inform policy options, be noted.
3. authority be delegated to the Corporate Director of Homes & Communities, in consultation with the Cabinet Member for Planning, Housing & Economic Growth, to agree the draft policy for consultation and public consultation approach, based on supporting evidence assessed during the first stages of the project.
4. the need for relevant fees and charges and scoping of service resources to support the implementation of any policy proposal supporting additional licensing, be noted.
5. the outcomes of any consultations relating to the formation of an additional licensing policy be reported back to Cabinet in February 2026 for consideration and determination.

### Reasons for recommendation

The Council is committed to ensuring that homes in the private rented sector are safe, well managed and well maintained. Houses of Multiple Occupation (HMOs) provide an important source of affordable housing in the borough, and it is acknowledged that they fulfil a need within the overall housing stock of Hillingdon.



It is recognised that poor housing conditions and poorly managed HMOs can lead to adverse impacts on local neighbourhoods ranging from poor appearance and waste issues to more serious instances of anti-social behaviour and nuisance.

The Council recognises that poor standards in the private rented sector can have a detrimental impact on the wellbeing of residents and communities and is assessing whether there is a greater need for further regulation.

Hillingdon has made commitments to residents to scope and consider additional local regulation, through an Additional Licensing scheme and / or planning controls, to control the standards and numbers of HMOs in certain areas of the borough.

These aims support our overall Council ambitions for residents:

- Safe and Strong Communities
- Thriving Healthy Households
- A Thriving Economy

The Full Council passed a motion on 11 July 2024, resolving to address issues outlined below:

*"That this Council recognises the problems caused by unlicensed HMOs in the borough, from anti-social behaviour to poor housing conditions. This Council is committed to ensuring good quality housing in the borough and resolves that a report be sent to Cabinet considering the sufficiency of evidence required under Part 2 Housing Act 2004 to extend licensing obligations to all properties with 3 bedrooms housing multiple unrelated occupants and to commence consultation on the implementation of this additional licensing obligation where it is justified."*

The Council is currently undertaking a Housing Tenure Survey of the borough. A Housing Tenure Survey provides a detailed profile of housing across the borough and identifies trends for different housing tenures in the area. It is specific to Hillingdon and enables the Council to understand the make-up and changes in housing stock across the borough, where properties are likely to have serious hazards and how tenure relates to other policy areas such as anti-social behaviour. The survey provides key data to support decisions on policy options to address conditions, standards and community impacts, to inform any proposals to introduce further controls on HMOs. This data will inform whether justification or robust evidence exists for an Additional HMO Licensing scheme and the introduction/extension of an Article 4 direction to limit the conversion of single-family dwellings into HMOs.

It is noted that many other authorities across London have introduced similar schemes to the one discussed in this report. However, until the Council concludes the data analysis, it will not know whether justification exists to introduce an Additional Licensing Policy either borough wide or in specific areas. Once the data is gathered and analysed an informed decision can be reached on whether Additional Licensing is required in Hillingdon to deal with emerging issues and improve standards in HMOs.

Alongside consideration of Additional Licensing, the Council must plan and prepare for the introduction of further powers under the Renters Rights Bill to regulate the private rented sector.

Data analysis will assist the Council with resource planning for the introduction of expected new powers.

The Council intends to work to the project schedule outlined in the Supporting Information section of this report to develop the evidence base for proposals on introducing additional legal controls on HMOs.

For those local authorities that have introduced additional licensing for Houses in Multiple Occupation, there are a number of benefits that have been realised, these include:

- **Improved Housing Standards** – Ensures safer, better-maintained living conditions.
- **Tenant Protection** – Safeguards vulnerable renters from exploitation and poor conditions.
- **Community Wellbeing** – Reduces anti-social behaviour and environmental issues.
- **Landlord Accountability** – Encourages responsible property management.
- **Stronger Local Authority Powers** – Enables better enforcement and oversight.
- **Long-Term Area Improvement** – Enhances neighbourhood quality and rental market stability.

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

1. Do nothing/continue with the current arrangements. This would not meet the commitments made in the Council motion and would not have any impact on the issues arising within the private rented sector leading to that Council motion, or future implications of the Renters Rights Bill. This option is not recommended.
2. Consider the use of other powers to deal with issues with HMOs i.e. further interventions and enforcement for housing standards breaches, use of ASB and environmental crime powers, further education and engagement with private landlords to achieve higher standards of management within the sector. This option is viable and can be used either in isolation or alongside an Additional Licensing Policy, where justified. However, the Council motion recognises that the use of existing powers has not effectively controlled the impact of HMOs on local communities.

### **Democratic compliance**

Cabinet may consider and determine matters in relation to additional licensing. Any decision to extend the Article 4 Direction for small HMOs would require approval by Full Council.

### **Select Committee comments**

None at this stage. However, the Residents' Services Select Committee maintains strong oversight and scrutiny on all housing related matters, and it may decide to consider any of these proposals as part of any planned consultations on them.



## SUPPORTING INFORMATION

### 1. Proposed Project Timeline

Project stage	Date/Deadline
Housing Tenure Survey specification, testing and data collection	Feb - June 2025
Provision of full Housing Tenure Survey report	August 2025
Data Analysis and drafting options for Additional Licensing Policy and potential Article 4 Direction.	October 2025
Financial analysis on potential fees and charges	October 2025
Consultation plan developed.	October 2025
Consultation for a minimum of 10 weeks	October to December 2025
Consultation analysis and formulation of final policy	January 2026
Implementation planning for Private Sector Housing Team	February 2026
Cabinet consideration on final policy and fees/charges + full Council consideration on Article 4 Direction	February 2026
Subject to approval, implementation on policy begins	Spring 2026

### 2. HMO Definition

- 2.1 A House in Multiple Occupation (HMO) is a single dwelling where facilities such as bathrooms and kitchens are shared by three or more unrelated individuals. In planning terms, a small HMO (between 3-6 persons) falls within Use Class C4. Current legislation allows a family dwelling (Use Class C3) to change to a small HMO (Use Class C4) without planning permission, i.e. by using 'permitted development' rights.
- 2.2 The Housing Act 2004 and supporting regulations require that an HMO is licensed if it is occupied by five or more persons living in two or more separate households ('Mandatory Licensing').
- 2.3 Local authorities may require further categories of HMOs to be licensed ('Additional Licensing'). This part of the Housing Act 2004 is adoptive and may be introduced in areas only where there is a justification that meets the requirements in the Housing Act 2004.
- 2.4 Larger HMOs (more than 6) are classified as 'Sui Generis' and therefore do not have permitted development to change from a C3 or C4 use property into a Larger HMO. Planning permission for this type of development is still required.

- 2.5 Local Authorities also have the power to require all privately rented properties to be licensed. This is called a selective licensing scheme. Selective licensing can only be introduced where the evidence demonstrating that such a scheme is necessary meets the legal requirements.

### **3. The Private Rental Sector in Hillingdon**

- 3.1 Of the 109,000 dwellings in Hillingdon at the last census, more than a quarter (26%, 28,411) were in the private rented sector. There are approximately 900-1,000 licensed or known HMOs operating in the borough.
- 3.2 Hillingdon has experienced an increase of 7.8% in private renting between the 2011 and 2021 census. This is the second-largest percentage-point rise (alongside Harrow) in London. The number of rented residences within the private rented sector is also escalating significantly.

### **4. Emerging HMO Concerns**

- 4.1 The Private Sector Housing Team currently deals with enforcement issues under the requirements of the Housing Act 2004, The Housing and Planning Act 2016, and the Housing Health and Safety Rating system (HHSRS) and enforce fire safety and amenity standards within all HMOs (whether required to be licensed or not) across the borough. The team works in partnership with the London Fire Brigade on fire safety in HMOs.
- 4.2 HMOs are often associated with having a higher risk of fire than single family dwellings due to increased occupancy, multiple ignition sources, vulnerable occupants, poor construction and lack of fire prevention measures.
- 4.3 In Hillingdon, although the numbers are low, there has been a steady increase in fires reported in HMOs year on year up until the end of the calendar year 2023. Fire is one of the most common hazards identified by the Private Sector Housing Team through reactive and proactive inspection and enforcement work. Mandatory licensing allows the Council to ensure that all HMOs in the scheme have working mains powered smoke alarms and that the electrical installation is checked and maintained. Additional licensing could ensure an adequate level of fire safety is provided in further HMOs.
- 4.4 The Council receives around 15 - 20 complaints per month about HMOs from residents and external agencies including the London Fire Brigade and the Metropolitan Police. Complaints are also being received from Social Services colleagues. Complaints include anti-social behaviour, parking difficulties, knife crime, arson and waste management issues. Some recently created HMOs specifically target clients who have presenting needs such as mental health, drug and alcohol concerns and ex-offenders.



## 5. Legislative Process to Introduce Additional Licensing

- 5.1 The Housing Act 2004 ('the Act') provides for licensing to be extended by a local authority to include HMOs not covered by mandatory licensing. To introduce additional licensing the Council must satisfy Sections 56 and 57 of the Act.
- 5.2 Compliance with Section 56 –  
To satisfy this section, the Council must be able to evidence that HMOs which would be subject to additional licensing i.e. 3 bed spaces, are being managed 'sufficiently ineffectively' or are giving rise to particular problems for tenants and/or members of the public. The Council will need to analyse data to provide information to demonstrate additional licensing is necessary. The following are some examples of the types of data which would identify HMOs in the borough and provide information on how HMOs are being managed in the borough;
- Housing standards/disrepair complaints.
  - Reports of fire risk.
  - Reports of overcrowding.
  - Reports of unfair trading/lease/contract issues.
  - Reports of noise/disturbance.
  - Complaints about ASB/drugs/crime/prostitution, etc.
  - Enviro-crime data i.e. waste accumulation/pests.
  - Fuel poverty data.
  - Council tax/benefit fraud.
- 5.3 The consideration of any proposal for additional licensing must have regard to data specifically for HMOs which are outside of the current regulatory powers and are within the additional licensing definition. The Council will need to demonstrate that HMOs which are within the current regulatory framework produce one set of data and those that are within the proposed additional licensing framework, would produce another set of data.
- 5.4 Compliance with Section 57  
In order to satisfy this section, the Council must demonstrate that it has considered the use of existing powers to deal with problems identified. This will include existing powers to deal with; housing standard and disrepair complaints specifically for all types of HMO (either Mandatory or Additional), ASB, nuisance, enviro-crime, etc.
- 5.5 The Council must demonstrate that it has considered how an additional licensing policy will integrate with its Housing Policy, having regard to homelessness, empty properties and ASB within the private rented sector.
- 5.6 The Council will also need to have regard to its housing stock to recognise the importance of HMOs of all sizes as part of the overall housing offer throughout the borough. This will involve the analysis of data from a recent Housing Stock Survey.

## 6. Requirements for a full consultation for Additional Licensing

- 6.1 If the data analysis outlined above supports and justifies Additional Licensing, the Council has a duty to consult extensively with all persons likely to be affected by the policy. This will include, tenants, landlords and their associations/professional bodies, communities, partner agencies, neighbouring boroughs etc.
- 6.2 Steps the Council will need to take to ensure that the consultation is extensive and will meet the legal requirements of the Housing Act 2004;
- Full engagement with residents and resident's associations.
  - Engagement with Ward Councillors.
  - Engagement with the Private Sector Landlords Forum.
  - Engagement with known Hillingdon landlords/managing agents and Landlord Associations.
  - On-line consultation survey to seek views.
  - Notifications to all surrounding councils advising on proposal.
  - Notification to Landlord's Associations for comments.
  - Engagement with organisations with a significant amount of transient tenants i.e. Brunel University, NHS, etc.
  - Engagement with the Metropolitan Police and Police Crime Commissioner.
  - Engagement with the London Fire and Emergency Planning Authority.
  - Engagement with internal Council Services i.e. Community Safety, Youth Justice, Care Leavers, Street Scene etc.

## 7. Benefits of Additional Licensing

- 7.1 Since October 2018, all HMOs which have 5 or more occupants forming 2 or more households fall within the remit of Mandatory Licensing. In Hillingdon, many HMOs still exist where there are 3 or more occupants forming 2 or more households and which are not subject to mandatory licensing requirements. An Additional Licensing scheme covering these dwellings would help to address the challenges presented by HMOs in the borough through strengthening landlord responsibility for standards and tenant conduct.

Considering the issues that Hillingdon is experiencing in the borough resulting from HMOs, introducing an additional licensing scheme in part or in its entirety would have a positive impact on residents. This would create equality in the protections offered to HMO residents and drive improvements in conditions in HMOs more generally. The scheme would therefore become a major influence on the Council's Social Housing Allocation Policy.

- 7.2 Landlords may experience the following benefits from an Additional Licensing policy:
- Responsible landlords will receive information and support to help tackle antisocial behaviour.
  - Poor performing landlords will receive support and training to help them improve.



- Improved rental income as areas are maintained and improved.
- Increase of property value.
- Improvement in the reputation of private landlords.
- Shorter void periods.
- Landlords who have voluntarily engaged with a recognised accreditation scheme can also benefit from a reduced licensing fee.
- Greater ability for the landlord and authority to deal with problematic tenants.

7.3 Tenants may experience the following benefits from an Additional Licensing Policy:

- Licensing would ensure private landlords are managing and maintaining their properties.
- More professional landlords providing good quality homes.
- Likelihood of improvements to their properties.
- Licence conditions will create a clear set of rules that all HMO landlords must follow.
- Reduced risk of homelessness and increased length of stay.
- Minimum standards for rented housing are met.

7.4 Communities may experience the following benefits from an Additional Licensing Policy:

- Reduced crime and ASB through new licence conditions.
- The area's image is improved and more desirable to live in.
- Improved security and more settled communities.
- Reduced number of empty properties.
- Better housing standards.
- Reduced environmental problems, such as waste accumulation, pests and fly-tipping.
- Landlords will also have to give and ask for references for their tenants.
- Protecting vulnerable people who may currently be living in poorly maintained properties.

## 8. Planning Options – Article 4

- 8.1 Current legislation provides permitted development rights for small family homes to be converted into small HMOs for between 3 and 6 people. This eases the process by which this type of accommodation can be created but hampers the council's ability to manage the impact of such changes. An Article 4 Direction can be used to withdraw these permitted developments, and the council already has a part-borough Direction in place for an area around Brunel University. The introduction or extension of an Article 4 Direction does not mean that it would not be possible to carry out conversions of family houses to small HMOs, but it would allow the council to consider the impact of these conversions through the need for planning permission. It is important to note that the Article 4 Direction would only apply to HMOs created after the date it came into effect and could not be applied retrospectively to existing HMOs.

- 8.2 It is essential to acknowledge that any extension of the part-borough HMO Article 4 Direction would have resource implications for the Local Planning Authority. It would increase the volume of planning applications being processed and increase the workload for the planning enforcement team if they are called on to investigate any new conversions that take place without planning permission. Resourcing implications will therefore need to be reviewed alongside any proposed extension of the Direction.

## **9. Legislative Process to Introduce an Article 4 Direction**

- 9.1 The national planning guidance on Article 4 Directions has changed since the current part-borough Order was introduced in 2013. The National Planning Policy Framework (NPPF) now states that any proposed Directions should:
- Be limited to situations where an Article 4 direction is necessary to protect local amenity or the well-being of the area.
  - Be based on robust evidence and apply to the smallest geographical area possible.

It is also important to highlight that the Secretary of State has the power to modify or cancel Article 4 Directions where they consider these tests have not been satisfactorily met.

- 9.2 The Housing Tenure Survey alongside the Local Planning Authority's own data on planning enforcement complaints will allow a thorough assessment of the extent of small HMOs (C4) within the borough and the extent to which this has become a borough wide issue. It will then be possible to put forward a recommendation for any proposed extension, should this be required.
- 9.3 If it was deemed appropriate to recommend an Article 4 Direction, this would be presented to Full Council for determination. This would include the extent and timeframes for implementing the direction. There would need to be a consultation period of at least 21 days when representations concerning the direction may be made to the local planning authority. The direction is also sent to the Secretary of State.
- 9.4 As a non-immediate Article 4 Direction, the direction would not come into force until a minimum of 12 months after it was first made and advertised, in order to remove compensation liability.

## **10. Links to Corporate Priorities**

- 10.1 Hillingdon Housing Strategy 2021/22 to 2025/26 has 'Leading on Improving Housing Standards' as one of five priorities. The strategy highlights the need to develop a more detailed understanding of the private rented sector including its condition, linked to potential concerns regarding fire precautions, inadequate heating, subdividing of properties, overcrowding, damp and mould growth and poor housing conditions for vulnerable households. The strategy includes an action to 'gather evidence regarding the prevalence of poor conditions in the different parts of the private rented sector and consider the feasibility of different discretionary licensing options.'



- 10.2 The proposed evidence assessment is highly likely to inform wider strategic and policy issues which the Council can consider. For example, conversions of sheds/garages/outbuildings, exploitation, modern slavery and trafficking, those arriving to the UK through Heathrow, vulnerable tenants etc. Once issues are identified and evidenced, the Council will be in a strong position to consider measures to tackle wider policy areas.
- 10.3 There is a strong chance that many more converted dwellings will be identified through the housing stock survey, which could lead to additional Council Tax and Business Rate income streams for the Council.

## 11.HMO Controls in Neighbouring Boroughs

- 11.1 The legal controls that are in place in our neighbouring London boroughs will have an influence on how likely it is that a developer or landlord will seek to establish a new HMO in Hillingdon. The controls in place in west London authorities are summarised below:

<b>Borough</b>	<b>Additional licensing</b>	<b>Selective Licensing</b>	<b>Article 4</b>
Barnet	✓	✓	✓
Brent	✓	✓	✓
Ealing	✓	✓	✓
Hammersmith & Fulham	✓	✓	x
Harrow	✓	✓	x
Hounslow	✓	x	✓
Kensington & Chelsea	✓	x	x

## 12.Renters Rights Bill

- 12.1 On 11 September 2024 the Government introduced the Renters Rights Bill. This Bill, if implemented in full, will introduce a range of new legal requirements and controls in the private rented sector, many of which will add to the responsibilities of local authorities. No information is available currently on how local authorities will be funded to deliver these new responsibilities. Proposed changes include:
- Applying a Decent Homes Standard to the private rented sector for the first time, enforced by local authorities. Landlords who fail to address serious hazards could be fined and face prosecution for non-compliance.
  - Banning rental bidding wars by prohibiting landlords forcing tenants to bid for their properties. Landlords and letting agents will be legally required to publish an asking rent for their property. They will also be banned from asking for, encouraging, or accepting any bids above this price.

- Banning in-tenancy rent increases written into contracts to prevent landlords implementing too high rents mid-tenancy. Under these reforms, landlords will only be allowed to raise the rent once a year, and to the market rate.
  - Abolishing blanket bans on tenants with children or those in receipt of benefits to ensure fair access to housing for all.
  - Introducing a new Private Rented Sector Database to help landlords understand their obligations for compliance and provide tenants the information they need to make informed choices for new tenancies.
  - Strengthening local authority enforcement by expanding civil penalties, introducing a package of investigatory powers.
  - Bringing in a new requirement for local authorities to report on enforcement activity.
- 12.2 The Bill, when enacted will have a significant impact on the workload of the Private Sector Housing Service as it will introduce a Decent Homes Standard for the Private Rented Sector along with new enforcement powers providing greater sanctions. This is likely to bring additional inspection requirements and additional service demand into the Service.
- 12.3 The completion of an up-to-date Housing Stock Survey will enable the Council to better understand the implications of these new powers by providing a full property profile of the private rented sector and indicating the number of HMOs across the borough.

### **13. Conclusion**

- 13.1 This report commits to a timetable for implementation and outlines the necessary steps and considerations for the council to evaluate the need for an Additional Licensing Policy for Houses of Multiple Occupation (HMOs) and the extension of the part-Borough Article 4 Direction which removes permitted development rights for conversion to small (C4) HMOs in Hillingdon. The recommendations would enable the council to determine whether additional controls on HMOs in the borough would help to address the issues identified with unlicensed HMOs, including anti-social behaviour, poor housing conditions, and safety concerns. The process involves gathering extensive data, consulting with various stakeholders, and assessing the resource requirements for effective enforcement.
- 13.2 The workstreams mentioned in this report are currently unbudgeted with the exception of the Housing Tenure Report. However, they utilise in-house resources where possible to keep cost to a minimum.
- 13.3 The Council must also consider the implications of the Renters Rights Bill, which will introduce new regulatory responsibilities and enforcement powers.

### **Financial Implications**

Additional licencing for Houses of Multiple Occupancy is currently at a formative stage and being managed within the existing resource and as such will not require any immediate financial budget.



Approval of this new policy will be decided in February 2026 by Cabinet and upon this decision costs connected to these works will be assessed for budgeting purposes to ensure operational ongoing financial impact will be fully contained within the service area. To that end relevant Fees and Charges will be factored in to ensure full cost recovery.

## **RESIDENT BENEFIT & CONSULTATION**

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

Implementing the recommendations within this report will allow the Council to take full stock of the current concerns with HMOs. Data gathered will provide information on ASB, disrepairs, community impact, etc. which will heavily influence the Councils HMO strategy and/or Additional Licensing Policy.

Data will highlight concentrations of HMOs in the borough allowing the Council to consider specific strategies for different areas enabling a targeted approach to HMO regulation and enforcement.

Once data is gathered and the recommended strategy is proposed, residents and the wider community will have an opportunity to submit their views to the Council for full consideration through a full public consultation exercise.

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

There is no requirement for public consultation on the recommendations in this report at this stage, however, should the Council propose an Additional Licensing Policy based on the analysis that it is necessary to undertake, a full public consultation and engagement exercise will commence.

As Additional Licensing would have significant impact on HMO administration and management in the borough, a longer consultation period would be recommended. Councils usually consult for a minimum of 10 weeks to ensure that appropriate time is given to full engagement exercises.

If an Article 4 Direction is implemented this would require consultation in accordance with the relevant legislative requirements.

## **CORPORATE CONSIDERATIONS**

### **Corporate Finance**

Corporate Finance have reviewed this report and concur with the Financial Implications set out above, noting the proposed programme and timetable to develop an Additional Licensing Policy, supported by the data from the ongoing Housing Tenure Survey, along with approval to delegate authority to approve the draft policy and consultation approach based on the emerging evidence, with the outcomes to be reported back to Cabinet in February 2026 for final consideration and approval.

Furthermore, it is noted, the programme to develop the Additional Licencing Policy will utilise existing resources to contain the costs associated with the development of the policy within existing budgets, which will be monitored through the monthly monitoring cycle.

Additionally, it is noted that if in February Cabinet approve the new Additional Policy, the scoping of services resources and relevant fees and charges will be assessed to ensure full cost recovery of the service and included within the MTFS.

## Legal

Legal Services confirm that the report accurately sets out the legal position relating to the possible introduction of additional licensing for HMOs and/ or restricting permitted development rights through an Article 4 Direction.

Both statutory processes require a strong evidence base to show that a significant proportion of HMOs are being managed ineffectively so as to give rise to particular problems for occupants or members of the public and, in relation to Article 4, that it is necessary to restrict permitted development rights to protect local amenity or the well-being of an area.

In addition, before any further restrictions can be introduced statutory consultation is required and decisions made by the Council in relation to additional licensing may require approval from the Secretary of State. Further, the Secretary of State has power to revoke an Article 4 direction.

Further legal advice will be given as necessary as the evidence base is collated to assess whether the statutory criteria for further action by the Council are satisfied.

## BACKGROUND PAPERS

- [Housing Act 2004 \(legislation.gov.uk\)](https://www.legislation.gov.uk/ukpga/2004/28/contents/enacted)
- [The Licensing and Management of Houses in Multiple Occupation \(Additional Provisions\) \(England\) Regulations 2007 \(legislation.gov.uk\)](https://www.legislation.gov.uk/uksi/2007/2698/contents/made)
- [Houses in multiple occupation and residential property licensing reform: guidance for local housing authorities - GOV.UK \(www.gov.uk\)](https://www.gov.uk/guidance/houses-in-multiple-occupation-and-residential-property-licensing-reform-guidance-for-local-housing-authorities)

## Appendix 1- Controls on HMOs in other London Boroughs

Property Licensing Schemes Across London			
	Mandatory	Additional	Selective
Barking & Dagenham	✓	Consultation ended April 2024	Scheme Ended 31 August 2024
Barnet	✓	✓	×
Bexley	✓	×	×
Brent	✓	✓	✓
Bromley	✓	×	×
Camden	✓	✓	×
City of London	✓	×	×
Croydon	✓	×	×
Ealing	✓	✓	✓
Enfield	✓	✓	✓
Greenwich	✓	✓	✓
Hackney	✓	✓	✓
Hammersmith & Fulham	✓	✓	✓
Haringey	✓	✓	✓
Havering	✓	✓	✓
Hillingdon	✓	×	×
Hounslow	✓	✓	×
Islington	✓	✓	✓
Kensington & Chelsea	✓	✓	✓
Kingston Upon Thames	✓	×	×
Lambeth	✓	✓	✓
Lewisham	✓	✓	✓
Merton	✓	✓	✓
Newham	✓	✓	✓
Redbridge	✓	✓	✓
Richmond Upon Thames	✓	×	×
Southwark	✓	✓	✓
Sutton	✓	×	×
Tower Hamlets	✓	✓	✓
Waltham Forest	✓	✓	✓
Wandsworth	✓	Consulting on additional licensing ends 14 Oct 2024	Consulting on selective licensing ends 14 Oct 2024
Westminster	✓	✓	×



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## COUNCIL BUDGET - 2024/25 OUTTURN & 2025/26 BUDGET MONITORING

<b>Cabinet Member &amp; Portfolio</b>	Councillor Martin Goddard Cabinet Member for Finance & Transformation
<b>Responsible Officer</b>	Andy Goodwin, Corporate Director of Finance
<b>Report Author &amp; Directorate</b>	Andy Goodwin, Finance
<b>Papers with report</b>	None

### HEADLINES

#### Overview

This report provides the Council's financial position across 2024/25 Outturn and the Month 2 forecast position for 2025/26. It presents a significant challenge to the Council and its plans to address them.

Over a number of years, the Council has adopted a strategy of doing all it can to maintain quality services whilst keeping the costs to residents as low as possible, through transforming how the Council operates and its consequent costs. However, like many local authorities across the country Hillingdon is facing financial challenges related to the increase of inflation rates across all of its service areas, utilities and running costs, as well as increases in demands for services following the Covid pandemic and the impact of the recent Government National Insurance increase.

Unlike other local authorities, Hillingdon incurs additional costs as a result of being home to Heathrow Airport and the surrounding hotels commissioned by the Home Office during the pandemic, which have been used to house people seeking asylum. The Council is paying £5 million annually to support individuals seeking asylum as well as those evicted from hotels by the Home Office – a sum now forecast to total more than £16 million by the end of the current financial year which we continue to pursue, and there is an expected annual cost to the Council of £1.2 million of supporting Chagossians.

The Government's Fair Funding Review 2.0 - a new assessment of how much money local authorities should receive from the Government - to be introduced in 2026/27, has highlighted that some councils are underfunded and in London there is an additional layer of how outer London is funded compared to inner London.

The review has identified Hillingdon Council as being significantly underfunded for several years. Whilst the Government's intention has been to rectify this, the conclusion of the review was delayed by the Covid pandemic and recovery, now to be introduced in 2026/27 onwards.

The challenges set out in this report and detailed within have resulted in the Council expecting to request financial support, called Exceptional Financial Support (EFS), from the Government, until

the funding review is implemented and resolution to the costs for managing asylum numbers over and above that which all authorities are expected to bear is addressed.

Seeking Exceptional Financial Support from the Ministry of Housing, Communities and Local Government (MHCLG) is a mechanism available to local authorities where they have taken all reasonable steps to manage financial challenges themselves.

The Council's finances as set out in the report present a position wherein the Council's expenditure is likely to exceed its resources. In these circumstances the Council's Chief Finance Officer (Section 151 Officer) is obliged to brief the Council's executive, Cabinet and external auditors, which has been done.

The Chief Finance Officer has also advised the Government office responsible for local government, the Ministry for Housing, Communities and Local Government (MHCLG) and is in active discussions about requesting EFS. This and the actions contained in the report have provided the Chief Finance Officer with sufficient assurance of not needing to issue a Section 114 notice at this time.

## **Summary**

The report presents the Council's General Fund financial position and the changes since the previous reports to Cabinet with a forecast outturn position for 2024/25. The outturn position presents a £31.5m adverse variance (representing a £20.5m adverse movement from Month 10) and a £16.4m forecast overspend against the 2025/26 budget. Having recognised the ongoing challenges with stabilising the Council's budget, since the last reporting cycle, the Council has been working to deliver a Finance Modernisation Programme (FMP) that is targeting an improvement in the Council's financial capacity and capability across both the Finance department and the wider organisation.

Within this programme there are a number of workstreams, including a review of the Council's Balance Sheet and accounting practices, this workstream has uncovered a number of accounting errors or assumptions going back as far as 2013/14 that need to be rectified and written out of the Council's accounts, with some of these actions correcting prior year issues, however, due to those periods being closed, the Council needs to recognise them in the 2024/25 outturn position.

Whilst these issues are clearly very problematic, the Council has recognised the need to unpack the accounts to understand year on year movements across balances and reserves. This work, having identified and remedied the issues in accounting practices and processes will result in the Council having increased confidence in its financial management, with this confidence increasing as the Finance Modernisation Programme continues to further deliver.

With these issues having not emerged until outturn, the Council had no time to take mitigating actions against either the 2024/25 position or the 2025/26 budget. It should, however, be recognised that the impacts on the 2024/25 outturn position, whilst material, are not indicative of the day-to-day running of the Council, with Service Operating Budgets presenting a relatively minor movement of £1.3m within the £20.5m movement. Service delivery within the Council continues to be well run, with the spend on frontline services being below our comparator group (predominantly Outer London Boroughs) whilst continuing to receive good ratings from external oversight bodies.



The updates in this report present a position whereby reserves are currently projected to be negative by 31<sup>st</sup> March 2026, effectively meaning the Council is unable to balance the budget by the end of the current financial year. For this reason, the Council has entered into discussions with Government about financial support options. Furthermore, opportunities exist to determine and implement further cost delay and reduction measures during the current financial year.

The Finance Modernisation Programme is continuing to work at pace and is putting the Council into a better position of understanding its financial position and gaining a better knowledge of the correlation between budget modelling and outturn, with a strong focus on savings delivery, which will include some short-term spend control measures to internally manage this position as best as it can, but recognising that in the short-term, Government support will likely be required.

It should be noted that the 2024/25 position is subject to change due to the final Balance Sheet Review element within the Finance Modernisation Programme and can change from the External Audit which is due to commence in September 2025.

<b>Putting our Residents First</b>  <b>Delivering on the Council Strategy 2022-2026</b>	<p>This report supports our ambition for residents / the Council of: An efficient, well-run, digital-enabled council working with partners to deliver services to improve the lives of all our residents</p> <p>This report supports our commitments to residents of: A Digital-Enabled, Modern, Well-Run Council</p>
<b>Financial Cost</b>	N/A
<b>Select Committee</b>	Corporate Resources & Infrastructure
<b>Ward(s)</b>	All

RECOMMENDATIONS

That the Cabinet:

1. **Note the General Fund Overview as set out in Part A: Section 1 of the report;**
2. **Note the 2024/25 outturn position as set out in Part A: Section 2 of the report;**
3. **Note the budget monitoring position and treasury management update as at May 2026 (Month 2) as set out in Part A: Section 3 of the report, furthermore, noting the actions proposed by officers.**
4. **Approve the financial recommendations as set out in Part B of this report.**

Reasons for recommendation

1. The reason for **Recommendation 1** is to ensure the Cabinet are aware of, and understand, the Council’s financial performance for 2024/25 against the approved budget agreed by Cabinet and Council on 22 February 2024.
2. The reason for **Recommendation 2** is to measure performance against the Council’s budgetary objectives, providing Cabinet with the update on performance against budgets approved by Council on 27 February 2025 contained within **Part A** of this report. An update on the Council’s Treasury Management activities is included within this section of the report.

3. **Recommendation 2** seeks approval for the range of financial recommendations set out within **Part B** of this report, which may include acceptance of grant funding, revisions to fees & charges and ratification of decisions taken under special urgency provisions.

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

4. There are no other options proposed for consideration.

#### **Select Committee comments**

None at this stage.

## **PART A: SECTION 1 - GENERAL FUND OVERVIEW**

5. The Council's financial position has materially deteriorated since the last report to Cabinet with both the Outturn 2024/25 and 2025/26 Month 2 monitoring position presenting adverse movements from their respective previous reported positions. The 2024/25 Outturn position reports an adverse variance against budget of £31.5m, moving £20.5m adversely since Month 10 and the 2025/26 Month 2 update reporting a £16.4m overspend since setting a balanced budget for the year in February 2025.
6. With the Council having £35.2m of reserves at the beginning of 2024/25, these updates indicate forecast closing reserves for 2025/26 of £13.7m overdrawn after factoring in movements within earmarked reserves, meaning the Council's current estimate indicates that it cannot balance the budget within the current year.
7. This position has arisen due to a number of accounting adjustments that have failed to be remedied by a number of s151 officers and audits having a material, but one-off, impact to the Council's financial position. The Council is currently undergoing a Finance Modernisation Programme review which aims to improve the Council's understanding of its financial position by improving financial capability and capacity across the organisation, including bringing in best practice and ensuring the Council's new financial system is fit for purpose. Within this programme, one of the workstreams includes a review of the Council's Balance Sheet and accounting practices, which has uncovered a number of corrective actions required to address historic issues. As a result, the 2024/25 outturn position saw a movement of £14.1m due to three elements:
  - i. The necessity to write out a negative reserve to the value of £5.5m.
  - ii. Updates to the Council's Treasury and Minimum Revenue Provision (MRP) calculations, i.e., the covering of debt taken on to finance capital expenditure, led to an adverse movement of £4.5m.
  - iii. Changes to the Council's Bad Debt Provision policy, ensuring we have sufficient cover against debts that are unlikely to be collected added £4.1m to the outturn position.
8. Finally, the outturn position moved due to £5.1m of the mitigating actions the Council was carrying throughout the 2024/25 monitoring cycle that were not able to be delivered and a further £1.3m from service updates. These updates were identified during the outturn period,

meaning the Council was unable to find mitigating actions during the 2024/25 financial year, or to provide for them in the 2025/26 budget strategy cycle.

9. The Council has continued to run efficient frontline services, which are well rated by external review bodies, with both Adult Social Care and Children's Social Care receiving good and excellent ratings from their respective regulators. This has been achieved whilst keeping Council Tax low, with Hillingdon having the second lowest charge out of the 20 Outer London Boroughs. Benchmarking across our comparator group (which is mainly Outer London Boroughs) demonstrates that the Council delivers value for money in service delivery, with below average per capita spend across the majority of services.
10. Where the Council has faced particularly challenging service cost pressures from its legal obligation to provide accommodation and support to asylum seekers. Hillingdon is particularly affected by this due to having Heathrow within the Council's boundaries. With hotels initially commissioned by the Home Office and the requirement to support those subsequently evicted from this accommodation once their right to remain has been confirmed, the Council has incurred costs which greatly exceed the Government specific funding. This position is further exacerbated by a number of factors including a lack of adequate funding for people arriving from the Chagos Islands., the volume of asylum-seeking arrivals at the airport and the impact on local supply and demand forces for local accommodation. The Council has approached the Home Office to address this situation with no success to date.
11. The financial position of the Council is further adversely impacted by demand pressures from Adult Social Care, Children's Social Care and Homelessness Support, whilst these services continue to deliver high quality excellent services for a per capita spend below our comparator group, the unrelenting and exceptional demand is placing strain on the Council's finances, with funding from the Government not keeping pace with demographic pressures and market forces. The Council's forecast position is commensurate with London wide situation, with London Councils forecasting an £800m overspend in 2024/25 and £500m 2025/26.
12. Despite these pressures, the Council has done well to weather the storm up until this point. The Formula Funding methodology and data by which Central Government allocates Revenue Support Grant [RSG] and locally retained business rate income was last fundamentally reviewed and updated in 2013/14. Hillingdon's allocation in that year was reduced by £4.8m (4.7%) to fund damping grants for other local authorities seeing significant falls in their own funding. The Council has long argued that this contribution to other councils should have not led to under-funding of services to Hillingdon residents for the following thirteen years and coupled with above average increases in cost drivers, has represented a historic unreasonably low level of Government funding to Hillingdon. As the damping element was not phased out over the first five years as was initially intended, this would have provided Hillingdon with £48m more grant income over the past thirteen years.
13. The Government has recognised that current arrangements represent a "*broken funding system*" and are in the process of consulting on proposed changes to the distribution of support to local government through the Fair Funding Review 2.0 Consultation – with changes to grant allocations expected to be introduced from next year as part of a three-year Settlement (2026/27 to 2028/29). Some of the data used in that consultation is yet to be



refreshed and the methodology may be changed based on responses to that consultation. Any analysis and projections from that consultation around next year's funding to the Council thus need to be taken at this stage with a degree of caution.

14. London Councils have undertaken detailed analysis and modelling of the proposals set out in the consultation on behalf of all London boroughs. Their analysis suggests that Hillingdon is proportionately the most underfunded London Council and would see a significantly increased income from the new methodology compared to the current year and supports the Council's long-held argument that it has been significantly under-funded compared to other local authorities in the past.
15. It is too early in the consultation process to confidently predict a definitive funding amount for 2026/27, which is unlikely to be confirmed until the end of November 2025. That said, had the allocations been regularly updated over the past thirteen years (in line with the proposed methodology), the level of Council reserves at the end of 2024/25 could have been substantially improved.
16. The Council is currently taking steps to manage down pressures, this includes as part of the Finance Modernisation Programme, ensuring the Council is on top of the saving programme for 2025/26 which includes £34.0m of new savings, plus £4.8m of savings yet to be delivered from previous years, taking the total to £38.8m. The month 2 budget monitoring process has however identified that £1.4m of these savings cannot be delivered and will need to be written out of the Council's budget in 2026/27, with £5.2m of the remaining balance being reported as a pressure within 2025/26. Furthermore, the Council is reviewing its financial position and considering where additional savings can be made and where short-term spend control measures can be implemented defer and reduce cost. These measures are included in the 2025/26 Month 2 position reported in this paper, however, there are opportunities for further measures to be developed that could impact on this position, including a recommendation in Part B of this report to review fees and charges for potential uplifts in 2025/26. The Council is also preparing its 2026/27 and medium-term budget strategy, leaving no stone unturned to maximise efficiencies and set a financially sustainable strategy going forward.
17. However, given this position and the Council's 2025/26 forecast takes reserves overdrawn, the Council has started discussions with the Ministry for Housing, Communities and Local Government (MHCLG) to seek Exceptional Financial Support, with the Council not alone in this position. Several other London boroughs have already applied for support, demonstrating an underfunded sector and ongoing challenges facing London.

### **Other Updates**

18. Details behind the Schools Budget, Housing Revenue Account (HRA) and Capital are included in the relevant sections of this report.

## PART A: SECTION 2 – OUTTURN 2024/25

### SUMMARY

#### GENERAL FUND REVENUE

19. The General Fund Outturn position reports an adverse variance of £31.5m against budget, representing an adverse movement of £20.5m from the Month 10 update presented to Cabinet in March 2025. Since the last report, the Council has continued to work through the Finance Modernisation Programme, which is focused on modernising financial processes, capability and understanding across the Council, introducing best practice and supporting the Council in gaining a better understanding of its financial position. This process is being done in conjunction with Grant Thornton with oversight from the Local Government Association. Part of this programme includes a review of the Council's Balance Sheet.
20. This process has unearthed a number of issues which have driven the majority of this adverse movement, including the necessity to write out a negative reserve of £5.5m, with an assessment of the Council's Treasury approach has led to an adjustment of £4.5m, an evaluation of the Bad Debt Provision policy has led to an adverse movement of £4.1m. This position is further compounded by £5.1m of the previously reported interventions not crystallising, with the movement from service updates accounting for only £1.3m of the movement.
21. The below table sets out the 2024/25 outturn position against the Month 10 Cabinet update, it is worth noting that whilst the table below presents an adverse movement of £11m against the interventions reported in Month 10, £5.9m of these interventions have materialised at outturn, but are now reported under Service Operating Budgets.

**Table 2.1: General Fund Overview**

Service	Approved Budget £m	Forecast Outturn £m	Underlying Variance £m	Forecast Variance Month 10 £m	Change in Variance £m
Service Operating Budgets	302.1	310.6	8.5	5.8	2.7
Development & Risk Contingency	0.5	0.0	(0.5)	(0.5)	0.0
Unallocated Budget Items: Earmarked Reserve Funding	0.0	5.5	5.5	0.0	5.5
Unallocated Budget Items: Pay Award Inflation	0.6	0.0	(0.6)	(0.6)	0.0
Unallocated Budget Items: Unallocated Savings	(4.7)	0.0	4.7	4.7	0.0
Unallocated Budget Items: Rebasing	(14.1)	0.0	14.1	14.1	0.0
<b>Total Net Expenditure</b>	<b>284.4</b>	<b>316.1</b>	<b>31.7</b>	<b>23.5</b>	<b>8.2</b>
Corporate Funding	(284.4)	(284.6)	(0.2)	(1.5)	1.3
<b>Subtotal</b>	<b>0.0</b>	<b>31.5</b>	<b>31.5</b>	<b>22.0</b>	<b>9.5</b>
Interventions	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	(11.0)	11.0
<b>Net Total</b>	<b>0.0</b>	<b>31.5</b>	<b>31.5</b>	<b>11.0</b>	<b>20.5</b>
<b>Opening Reserves</b>			<b>35.2</b>		
Less: Underlying Variance			(31.5)		
Add/(Less): Movement on Earmarked Reserves			3.0		
<b>Closing Reserves</b>			<b>6.7</b>		

22. With this position presenting closing reserves, which includes both General Reserves and Earmarked Reserve, of £6.7m, these reserves are deemed to be inadequate by the Section 151 Officer, it is therefore the Council's decision to enter conversations with MHCLG around the possibility of seeking EFS from the Government. The Month 2 budget monitoring report for 2025/26 further strengthens the need to enter into these conversations with MHCLG. Given that these discussions are underway, it is the view of the Section 151 Officer that it is not necessary to issue a Section 114 notice at this time whilst these conversations are ongoing.
23. Whilst this position presents a significant adverse movement from the Month 10 reporting, it should be noted that £14.1m of the movement relates to accounting adjustments, with a further £5.1m related to estimated interventions, meaning the service impact is a minor £1.3m movement. This position therefore supports the Council's view that day-to-day operations continue to be tightly managed and deliver value for money for our residents, with benchmarking data demonstrating that service expenditure per capita remains below our comparator group (which is predominantly the Outer London boroughs).
24. Furthermore, early modelling against the Government's Fair Funding Review 2.0 suggests that from 2026/27 funding will be re-allocated from Inner London boroughs to Outer London, with this review having been delayed due to the pandemic. Whilst it is recognised that the Council needs to operate within the funding settlement for 2024/25, it is also recognised that



should the Fair Funding Review have taken place when originally planned, the Council's position is likely to have been materially improved.

25. Finally, it should also be noted that the Finance Modernisation Programme has highlighted these issues during the outturn process, meaning the Council was not in a position to consider these updates when setting either the 2024/25 or 2025/26 budget. The Council will continue to review service delivery and implement cost control measures where appropriate to contain the impacts of these adverse movements going forward but recognises the need for short-term Government support whilst the Council takes further action to put itself on a more sustainable footing and until the new funding settlement is received.
26. This outturn report also confirms the service narrative in the Month 10 position, with this being in line with peers across both London and nationally. London Councils, the collective of Local Government in the capital, estimates that boroughs will overspend against original budget plans by £700m in 2024/25 (averaging £21.2m per borough) and are forecasting this to be in the region of £500m for 2025/26. Furthermore, the Government has now published the list of Council's (so far) reliant on Exceptional Financial Support from Government in 2025/26, with this list including 6 London boroughs receiving a total of £377.9m next year, highlighting the pressures London boroughs are facing. This position therefore confirms, that without the accounting updates to this position of £14.1m, the Council's net overspend would have been £17.4m and therefore below the London average.
27. This underlying position is being driven by Service Operating Budgets reporting an overspend of £8.5m and presenting a £2.7m adverse movement from Month 10, the details behind which are set out later in this report under the Service Operating Budgets header. Corporate Budgets are compounding this position with an adverse variance of £23.2m and Corporate Funding delivering a minor £0.2m favourable variance (net £23.0m).
28. Within Corporate Budgets the detail behind the adverse variances breaks down as follows:
  - i. The primary variance is being driven by a requirement to rebase the service operating budgets by £14.1m to unwind historic pressures due to demographic growth being above the budgeted increase in prior years and unachieved savings due to changes in service delivery leading to planned savings no longer being deliverable.
  - ii. In October the 2024/25 pay award was agreed, leading to a £0.6m underspend against the Council's pay award budget.
  - iii. The writing out of the negative earmarked reserve adds £5.5m of overspend to these budgets.
  - iv. The remaining £4.7m relates to cross-cutting savings within the budget strategy that are deemed undeliverable.
  - v. This position includes a proposal to release all of the General Contingency budget of £0.5m which will require Cabinet approval, with a recommendation included in this report.
29. Both the £14.1m rebasing number and £4.7m undelivered savings were permanently written out of the Council's budget from 2025/26 onwards in the revised budget strategy approved by Cabinet and Council in February 2025.

30. The Service Operating Budget pressure of £8.5m is largely being driven by three pressure areas, with:
- i. c£6.1m relating to Homelessness demand continuing to run at a level above the budgeted assumption, with this being an issue across London.
  - ii. c£2.5m relates to Children's Social Care demand, with support provided to Looked After Children reporting exceptional demand above that included in the budget strategy.
  - iii. c£2.5m relating to pressures within Adult Social Care from demand outstripping the budgeted growth.
31. These pressures are offset by an underspend of £2.5m of favourable variances. These consist of a £1.3m underspend within Finance & Transformation due to a number of updates including previously reported interventions landing in this area offset by the Treasury update, a £0.8m underspend within Corporate Services & Property from maximising alternative funding streams to ensure service delivery and a £0.4m underspend within Community & Environment due to underspends against the GLL leisure contract and heritage and cultural sites.
32. Whilst this report sets out the draft outturn position for the Council, it should be noted that there are factors that could further impact on this position, including the final strand of the Finance Modernisation Programme's Balance Sheet Review which is reviewing the debtors and creditor balances and reserves and provisions, as well as the external audit of the accounts which is due to start in September 2025.

## **GENERAL FUND CAPITAL EXPENDITURE**

33. At outturn, a £32.9m underspend is reported on the 2024/25 General Fund Capital Programme budget of £119.5m, with the forecast outturn variance over the life of the 2024/25 to 2028/29 programme estimated to breakeven with the exception of the £5.4m cost variance in 2024/25. General Fund Capital Receipts of £11.4m are utilised for 2024/25, with future all disposal receipts forecast to be required to fund transformation activity, with capital receipts forecast to achieve the income target of £32.0m for the five years to 2028/29. Overall, Prudential Borrowing required to support the 2024/25 to 2028/29 General Fund capital programme is forecast to be on budget.

## **SCHOOLS BUDGET**

34. The Dedicated Schools Grant (DSG) total Block for the Maintained Schools is reporting an in-year deficit of £15.0m at outturn, representing a significant improvement from the £28.7m reported at outturn 2023/24 as a result of a broad range of positive measures being deployed by the Council. The in-year deficit is largely driven by High Needs placement demand and cost pressures which continue to be significantly underfunded in the DSG settlement that the authority receives from the Department for Education (DfE). This position means that the cumulative deficit carried forward to 2025/26 is £65.6m.
35. There is currently a time-limited statutory override in place until 31 March 2028 effectively keeping the Schools Budget deficit behind a ringfence 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 throughout the life of the 5-year budget strategy. The Council is one of many local authorities managing a large deficit within the Schools Budget and this stood at £50.6m at 31 March 2024 and therefore exceeded General Fund reserve levels. Although ringfenced, this deficit is fully financed by the Council and thus impacts on our borrowing costs.

36. The issue of mounting DSG deficits remains a national issue, with projections for a £4bn deficit across the country forming a key strand to lobbying by sector bodies such as the LGA and London Councils.

## **HOUSING REVENUE ACCOUNT**

37. The Housing Revenue Account (HRA) is continuing to present a breakeven position at Month 12, with the rental yield leading to a £0.7m in-year pressure, with the shortfall being driven by the budgeted increase in stock landing later in the year. This shortfall is being offset by a reduction in capital financing costs as a result of the delayed investment. The 2024/25 closing HRA General Balance is £15m, in line with the target level established for 2024/25. The HRA had a substantial development and acquisition programme for 2024/25, with this programme forecast to ultimately deliver, but with the increase in stock numbers landing later than originally planned. At Month 12, the HRA Capital Programme is reporting a £14.9m underspend with the five-year programme to 2028/29 forecast to breakeven.



## **FURTHER INFORMATION**

### **General Fund Revenue Budget**

38. As at Month 12, the Council's General Fund is reporting an overspend of £31.5m after accounting for the impacts of the Balance Sheet review, the use of £11.4m of Transformation Capitalisation and net nil movements within Earmarked Reserves. General Fund Balances and Earmarked Reserves are reported to total £6.7m and therefore be below the minimum threshold of £32m as approved by Cabinet and Council in February 2024 and the £24.5m set out in the revised budget strategy approved in February 2025 without further actions.
39. The outturn position includes a net increase of £3.0m of Earmarked Reserves, with Service Operating Budgets reporting a net nil movement, and Corporate Budgets increasing reserves by £3.0m. Within the Earmarked Reserves position, £1.9m has been added to the ringfenced Public Health Reserve due to underspends against the grant, with £1.0m being added to ringfenced grants, the remaining £0.1m movement relates to a number of smaller updates, predominantly being the increase in a Planning Reserves and the reduction in the Insurance Reserve.
40. With the Council's opening reserves being £26.8m of General Balances and £8.3m of Earmarked Reserves, the Council may need to draw further on Earmarked Reserves to close the position, with this to be concluded once the Finance Modernisation Programme balance sheet review is complete.
41. With Transformation activity now concluded for 2024/25 to deliver against the Council's saving programme, the position includes the use of £11.4m of capital receipts to fund implementation costs in line with the Government's guidance, representing a movement of £2.1m from Month 10. The Council had previously entered a Safety Valve agreement with the Department for Education which included the Council contributing Capital Receipts to reduce the DSG deficit. With this agreement being suspended by the DfE, the Council has chosen to utilise receipts previously held to reduce the deficit to support Transformation activity.

### **Progress on Savings**

42. The savings requirement for 2024/25 was £15.8m as set out in the Council's budget strategy. This position has been supplemented by a further £5.7m of prior year savings carried forward into 2024/25, resulting in an overall programme of £21.5m savings to be delivered in year:

**Table 2.2: Savings Tracker**

Cabinet Member Portfolio	Blue Banked £m	Green Delivery in progress £m	Amber I Initial stages of delivery £m	Amber II Potential problems in delivery £m	Red Serious problems in delivery £m	Savings to be Written Out (funded) £m	Savings to be Written Out (New) £m	Total £m
Cabinet Member for Corporate Services & Property	(1.0)	0.0	(0.3)	0.0	0.0	(0.3)	(0.9)	<b>(2.5)</b>
Cabinet Member for Finance & Transformation	(1.1)	(0.5)	0.0	0.0	0.0	(0.2)	0.0	<b>(1.8)</b>
Cabinet Member for Planning, Housing & Growth	(0.7)	(0.4)	0.0	0.0	(0.7)	(0.1)	(0.3)	<b>(2.2)</b>
Cabinet Member for Community & Environment	(2.6)	(0.2)	(0.2)	(0.3)	(0.2)	(2.3)	0.0	<b>(5.8)</b>
Cabinet Member for Children, Families & Education	(0.5)	(0.1)	0.0	(0.5)	0.0	(0.8)	0.0	<b>(1.9)</b>
Cabinet Member for Health and Social Care	(1.2)	0.0	(0.2)	0.0	0.0	0.0	0.0	<b>(1.4)</b>
Cross-Cutting	0.0	0.0	0.0	0.0	0.0	(5.9)	0.0	<b>(5.9)</b>
<b>Total 2024/25 Savings Programme</b>	<b>(7.1)</b> 33%	<b>(1.2)</b> 6%	<b>(0.7)</b> 3%	<b>(0.8)</b> 4%	<b>(0.9)</b> 4%	<b>(9.6)</b> 44%	<b>(1.2)</b> 6%	<b>(21.5)</b> 100%
Carried Forward to 2025/26	No	Yes	Yes	Yes	Yes	No	Yes	N/A
<b>Month 10</b>	<b>(2.5)</b> 11%	<b>(5.0)</b> 23%	<b>(1.5)</b> 7%	<b>(0.4)</b> 2%	<b>(2.7)</b> 13%	<b>(9.4)</b> 44%	<b>0.0</b> 0%	<b>(21.5)</b> 100%
<b>Movement</b>	<b>(4.6)</b> 22%	<b>3.8</b> -17%	<b>0.8</b> -4%	<b>(0.4)</b> 2%	<b>1.8</b> -9%	<b>(0.2)</b> 1%	<b>(1.2)</b> 6%	

43. At outturn, £7.1m (33%) of the savings and interventions are being recorded as banked, with a further £1.2m (6%) on track for delivery, with a further £1.5m (7%) being at initial stages of delivery. In addition, £0.9m (4%) are being reported as having potential challenges in delivery, with alternative delivery methods being delivered in-year where appropriate, with the savings ultimately expected to be delivered in full. A further £9.6m of savings have been written out of the Council's budget from 2025/26 and form part of the Corporate Items in the budget strategy approved by Cabinet and Council in February 2025. Since February 2025, a further £1.2m of savings are required to be written out that can no longer be delivered but will now form part of the unallocated savings pressure in the 2025/26 monitoring position, until they are written out in the 2026/27 budget that will ultimately be approved by Cabinet and Council in February 2026.
44. With the savings that have not either been banked or written out and funded carrying forward to 2025/26, the outturn position therefore confirms £4.8m of savings will be carried forward into 2025/26 and added to the £34.0m of new savings for the year, taking total savings to be delivered in 2025/26 to £38.8m.

45. Where savings have not delivered in full during 2024/25, the associated pressures have been factored into the monitoring position with compensating actions being implemented where possible to offset these pressures.

### **Service Operating Budgets**

46. Service Operating Budgets represent the majority of the Council's investment in day-to-day services for residents. With the Council continuing to operate in a high inflation environment driven by global and national influences, these budgets were supplemented with £16.5m of funding to meet forecast inflationary pressures and £14.3m for demographic and other drivers impacting on demand for services going into the 2024/25.
47. Table 3 represents the position reported against normal activities for the Service Operating Budgets, the salient risks and variances within this position are summarised in the following paragraphs.



**Table 2.3: Service Operating Budgets**

Service		Approved Budget	Underlying Forecast	Earmarked Reserves	Provisions	Transformation Capitalisation	Forecast Outturn	Variance	Month 10	Movement
		£'m	£'m	£'m	£'m	£'m	£'m	£'m	£'m	£'m
Corporate Services & Property	Expenditure	28.4	30.8	0.0	0.0	(0.7)	30.1	1.7	1.3	0.4
	Income	(11.6)	(14.1)	0.0	0.0	0.0	(14.1)	(2.5)	(1.2)	(1.3)
	<b>Subtotal</b>	<b>16.8</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>(0.7)</b>	<b>16.0</b>	<b>(0.8)</b>	<b>0.1</b>	<b>(0.9)</b>
Finance & Transformation	Expenditure	163.1	155.6	(0.5)	0.4	(4.4)	151.1	(12.0)	(3.2)	(8.8)
	Income	(106.6)	(96.0)	0.0	0.0	0.0	(96.0)	10.6	0.8	9.8
	<b>Subtotal</b>	<b>56.5</b>	<b>59.6</b>	<b>(0.5)</b>	<b>0.4</b>	<b>(4.4)</b>	<b>55.1</b>	<b>(1.4)</b>	<b>(2.4)</b>	<b>1.0</b>
Planning, Housing & Growth	Expenditure	24.3	40.2	(0.5)	0.0	(0.3)	39.4	15.1	13.7	1.4
	Income	(15.8)	(25.2)	0.4	0.0	0.0	(24.8)	(9.0)	(8.7)	(0.3)
	<b>Subtotal</b>	<b>8.5</b>	<b>15.0</b>	<b>(0.1)</b>	<b>0.0</b>	<b>(0.3)</b>	<b>14.6</b>	<b>6.1</b>	<b>5.0</b>	<b>1.1</b>
Community & Environment	Expenditure	64.2	69.5	(0.1)	0.1	(0.7)	68.8	4.6	0.2	4.4
	Income	(32.7)	(37.7)	0.0	0.0	0.0	(37.7)	(5.0)	(1.4)	(3.6)
	<b>Subtotal</b>	<b>31.5</b>	<b>31.8</b>	<b>(0.1)</b>	<b>0.1</b>	<b>(0.7)</b>	<b>31.1</b>	<b>(0.4)</b>	<b>(1.2)</b>	<b>0.8</b>
Children, Families & Education	Expenditure	101.9	108.2	0.0	0.0	(4.5)	103.7	1.8	2.5	(0.7)
	Income	(24.3)	(24.0)	0.4	0.0	0.0	(23.6)	0.7	(0.3)	1.0
	<b>Subtotal</b>	<b>77.6</b>	<b>84.2</b>	<b>0.4</b>	<b>0.0</b>	<b>(4.5)</b>	<b>80.1</b>	<b>2.5</b>	<b>2.2</b>	<b>0.3</b>
Health & Social Care	Expenditure	164.7	170.4	0.0	(0.6)	(0.8)	169.0	4.3	7.1	(2.8)
	Income	(53.6)	(55.7)	0.3	0.0	0.0	(55.4)	(1.8)	(4.9)	3.1
	<b>Subtotal</b>	<b>111.1</b>	<b>114.7</b>	<b>0.3</b>	<b>(0.6)</b>	<b>(0.8)</b>	<b>113.6</b>	<b>2.5</b>	<b>2.2</b>	<b>0.3</b>
<b>Total Service Operating Budgets</b>		<b>302.0</b>	<b>322.1</b>	<b>0.0</b>	<b>(0.1)</b>	<b>(11.4)</b>	<b>310.6</b>	<b>8.5</b>	<b>5.9</b>	<b>2.6</b>

48. As can be seen from the table above, Service Operating Budgets are forecasting a £8.6m overspend which is the cumulative effect of a number of variances which are briefly outlined below by Cabinet Portfolio:
- i. **Corporate Services & Property** – An underspend of £0.8m is reported, with the underspend largely being driven by the previously reported interventions of transferring expenditure that meets the capital definition over to the capital programme, generating additional recharge income. This position is offset by an overspend relating to Operational Assets due to slippage in the saving associated with the review of the civic centre operating costs.
  - ii. **Finance & Transformation** – At Month 12 an underspend of £1.4m is reported for the portfolio, with this variance being driven the previously mentioned Minimum Revenue Provision (MRP) updates leading to £4.5m adverse movement, with a number of the previously reported interventions landing in this area, netting the movement down to £1.1m adverse, with the most material upside being an additional £2.0m dividend paid to the Council from its wholly owned housing company, Hillingdon First Limited.
  - iii. **Planning, Housing & Growth** – The portfolio is reporting a net overspend of £6.1m, with this position largely being driven by the support for temporary accommodation and homelessness support. This increase is linked to the pressures the Council is facing from having Heathrow in its boundaries on top of the national pressure impacting many councils. The gross variances are driven by the additional cost of providing support offset by the additional income from Housing Benefits and grant funding.
  - iv. **Community & Environment** – Are reporting an underspend of £0.4m, which is driven by a number of cultural and heritage sights delivering minor underspends accumulating to this net position.
  - v. **Children, Families & Education** – At outturn, a pressure of £2.5m is being reported, with the pressure nearly wholly related to care provision to looked after children as a result of demand outstripping the budget strategy growth for the service. Further pressures are included within the position across income streams including room hire with further pressures being driven by the Early Years Centres, however, these have been mitigated by service underspends within the Children in Need & Protection service from staffing underspends. There are no material movements in this area, with the outturn update including a number of minor changes.
  - vi. **Health & Social Care** – An underlying overspend of £2.5m is reported at Month 12, with the overspend largely being due to exceptional demand for adult social care services being materially higher than the amount included in the Council's budget strategy. Management action previous reported to contain an element of this spend by supplier management and containing annual uplifts to a value below the budgeted increase (with the budgeted increase being based on the ADASS value of 7.9% and CPI running significantly below this value at 3% in January 2025) has been successful. The overspend driven by Adult Placements was £5.4m, with staffing

underspends across the service and other mitigating actions reducing the overall pressure on the portfolio budget to £2.5m.

### **Collection Fund**

49. A deficit of £12.4m is reported within the Collection Fund at outturn, representing a £11.0m adverse movement from Month 10. An adverse position is reported within Council Tax of £10.8m and Business Rates of £1.6m. This position is driven by 3 key factors:
- i. Council Tax is presenting an in-year pressure of £10.7m against a £145.8m budget, with a further £0.1m being driven by the adverse movement on 2023/24.
  - ii. Business Rates is presenting an in-year deficit of £1.6m against a £66.9m budget, within this position income has increased in the realisation of the benefit from the revised rating list for 2023, offset by pressures against empty properties believed to be linked to the economic position both nationally and locally.
  - iii. The Business Rates position is then compounded by a favourable £0.9m against the 2023/24 outturn position.
50. The adverse movement is predominantly due to the review of the Bad Debt Provision for both taxes and the Appeals Provision for Business Rates as part of the Finance Modernisation Programme balance sheet review, with the outcome of this review determining that the Council's previous provisions policy was insufficient to cover the expected loss on collection and the impact of Check, Challenge & Appeals against the Business Rates valuation list.
51. Any surpluses or deficits within the Collection Fund impact on the Council's future year budgets, with the position reported up to Month 9 impacting on the 2025/26 saving requirement, leading to £0.9m being included in the Council's refresh of the budget strategy approved by Cabinet and Council in February 2025, with any further updates between Month 10 and outturn impacting on 2026/27. This position therefore will increase the Council's gross saving requirement by £11.5m for 2026/27.

### **General Fund Capital Programme**

52. Table 4 below presents the draft outturn position for the General Fund Capital Programme for 2024/25. The programme encompasses capital schemes approved by Cabinet and Council in February 2025, alongside rephased budgets from 2023/24 approved by Cabinet in June 2024.
53. As at year-end, a total variance of £32.9m is reported against the 2024/25 approved capital programme. This comprises a cost variance underspend of £5.4m and a rephasing proposed slippage variance of £27.5m into 2025/26. These variances are presented in Table 2.4 and are recommended to Cabinet for approval, including proposed rephasing into 2025/26.
54. Across the five-year programme to 2028/29, the General Fund Capital Programme is forecast to remain within the overall approved budget envelope, with variances reflecting the timing of expenditure rather than permanent underspends, except where specific cost pressures have been formally declared. Full details are set out in Appendix A1.



**Table 2.4: General Fund Capital Programme Summary**

	Approved Budget 2024/25	Outturn 2024/25	Cost Variance 2024/25	Project Re- phasing 2024/25	Total Project Budget 2024-2029	Total Project Forecast 2024-2029	Total Project Variance 2024-2029	5-year Move- ment
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Cabinet Member Portfolio</b>								
Corporate Services & Property	61.7	49.5	(4.1)	(8.1)	179.0	174.9	(4.1)	0.0
Community & Environment	5.2	2.1	(2.1)	(1.0)	14.0	11.9	(2.1)	0.0
Planning, Housing & Growth	2.8	2.2	(0.5)	(0.1)	6.3	5.8	(0.5)	0.0
Finance & Transformation	16.0	17.4	3.3	(1.9)	64.7	68.0	3.3	0.0
Children, Families and Education	22.9	11.5	0.0	(11.4)	5.7	5.7	0.0	0.0
Health and Social Care	8.9	3.9	0.0	(5.0)	35.9	35.9	0.0	0.0
Development & Risk Contingency	2.0	0.0	(2.0)	0.0	4.0	2.0	(2.0)	0.0
<b>Total Capital Programme</b>	<b>119.5</b>	<b>86.6</b>	<b>(5.4)</b>	<b>(27.5)</b>	<b>309.6</b>	<b>304.2</b>	<b>(5.4)</b>	<b>0.0</b>
Major Projects	73.7	53.7	(0.2)	(19.8)	171.4	171.2	(0.2)	0.0
Programme of Works	43.8	32.9	(3.2)	(7.7)	134.2	131.0	(3.2)	0.0
General Contingency	2.0	0.0	(2.0)	0.0	4.0	2.0	(2.0)	0.0
<b>Total Capital Programme</b>	<b>119.5</b>	<b>86.6</b>	<b>(5.4)</b>	<b>(27.5)</b>	<b>309.6</b>	<b>304.2</b>	<b>(5.4)</b>	<b>0.0</b>

55. The salient risks and variances within this position are summarised in the following paragraphs by Cabinet Portfolio:

- i. **Corporate Services & Property** – Programmes within the Corporate Services & Property portfolio report a total variance of £12.2m in 2024/25, comprising a rephasing variance of £7.9m and a cost variance of £4.3m. This position is driven by delivery delays across several Major Projects, most notably the Hillingdon Water Sports Facility (£9.5m), offset by forward phasing variances from the Civic Centre Transformation work of £3.5m and the Jubilee Leisure Centre of £2.1m. Further rephasing is reported against Programme of Works schemes including the Disabled Facilities Grant (£3.4m), School Building Condition Works (£4.3m). All ongoing major project variances are proposed for rephasing into 2025/26, with major schemes expected to deliver within their approved budgets.
- ii. **Community & Environment** – This portfolio reports a total variance of £3.1m for 2024/25, comprising a cost underspend of £2.1m and a rephasing variance of £1.0m. The cost variance is largely due to a £1.0m underspend within the Chrysalis Programme, alongside further underspends across Botwell Green Sports and Leisure Centre Swimming Pool (£0.4m), CCTV Programme (£0.3m), Leisure Centre Refurbishment (£0.3m), and Older People's Initiatives (£0.2m). The rephasing variance reflects slippage across multiple schemes now expected to complete in 2025/26, notably Botwell Leisure Centre Adaptations (£0.3m), Waste Services Improvements (£0.2m), Minet Country Park Recreational Improvements (£0.2m), Blyth Road Car Park Improvements (£0.2m), and Footpath Improvements at Lake Farm Country Park (£0.2m).
- iii. **Finance & Transformation** – The Finance & Transformation portfolio reports a net variance of £1.4m for 2024/25, comprising a rephasing variance of £2.4m offset by a

cost variance of (£1.0m). The rephasing variance primarily relates to DSG Capitalisation Support (£4.0m) and Purchase of Vehicles (£2.0m), with the latter proposed for carry forward into 2025/26, partially offset by £8.4m of accelerated spend on the Capitalisation of Transformation Expenditure. The cost variance is driven by a £1.4m underspend within the Purchase of Vehicles programme, partially offset by a small level of accelerated spend across Digital & Innovation (D&I) projects, including the Social Care & Education Systems Solution, Back Office Transformation, Data Analytics Platform, and AI Resident Assistant implementation

- iv. **Children, Families and Education** – At outturn, this portfolio reports a variance of £11.4m for 2024/25, entirely attributable to project rephasing, which is proposed for carry forward into future periods. This variance is primarily driven by (£20.6m) of slippage against the Special Resource Provision programme, offset by £5.8m of earlier than planned expenditure at Meadow High School Expansion – Royal Lane, £2.3m against Devolved Capital to Schools, and £1.3m at Meadow High School Expansion – Northwood Road, with £0.2m of other minor variances.
- v. **Health & Social Care** – The Health and Social Care portfolio reports a variance of £5.0m for 2024/25, again wholly due to rephasing. This is primarily driven by slippage in relation to the borough's investment in homecare capacity, which is now forecast to progress in 2025/26.
- vi. **Development & Risk Contingency** - This report recommends releasing the General Contingency as a cost variance as it has not been required in 2024/25.

## Capital Financing - General Fund

**Table 2.5: Capital Financing**

	Approved Budget 2024/25 £'000	Forecast 2024/25 £'000	Cost Variance £'000	Phasing Variance £'000	Total Financing Budget 2024-2029 £'000	Total Financing Forecast 2024-2029 £'000	Total Variance £'000	5-year Move- ment
<b>Source of Finance</b>								
Capital Receipts	(21.0)	(11.4)	(4.4)	14.0	(32.0)	(36.4)	(4.4)	0.0
CIL	(0.7)	(0.7)	0.4	(0.4)	(2.6)	(2.2)	0.4	0.0
Prudential Borrowing	(52.9)	(39.2)	3.8	9.9	(215.1)	(211.3)	3.8	0.0
<b>Total Council Resources</b>	<b>(74.6)</b>	<b>(51.3)</b>	<b>(0.2)</b>	<b>23.5</b>	<b>(249.7)</b>	<b>(249.9)</b>	<b>(0.2)</b>	<b>0.0</b>
Grants & Contributions	(44.9)	(35.3)	5.6	4.0	(59.9)	(54.3)	5.6	0.0
<b>Capital Programme</b>	<b>(119.5)</b>	<b>(86.6)</b>	<b>5.4</b>	<b>27.5</b>	<b>(309.6)</b>	<b>(304.2)</b>	<b>5.4</b>	<b>0.0</b>

56. Table 2.5 provides the financing position for the General Fund Capital Programme for 2024/25. Total financing applied during the year was £86.6m, compared to the approved budget of £119.5m. This reflects the wider rephasing of capital projects into future years, with financing requirements deferred in line with forecast project delivery.

57. Financing in 2024/25 was primarily sourced from Prudential Borrowing of £39.2m and external Grants & Contributions of £35.3m. Capital Receipts of £11.4m have been applied in full to fund transformation activity, consistent with the Council's Medium-Term Financial Strategy (MTFS).
58. The Council's disposals programme remains critical to underpinning the capital programme over the medium term, with total capital receipts of £32.0m forecast across the 2024–29 period. These receipts are expected to be fully applied to fund the Council's transformation and DSG Safety Valve programmes. Progress continues to be made in identifying and progressing potential asset disposals, which remain a key corporate priority to ensure ongoing financial sustainability. The five-year financing forecast remains aligned to the overall capital programme.



## Schools Budget

59. The final outturn for the Dedicated Schools Grant (DSG) in the 2024/25 financial year indicates an overspend of £15.0m, predominantly attributable to sustained demand pressures within High Needs placements, a £2.3m improvement from the Month 10 forecast.
60. This represents a 48% reduction in the overspend compared to the previous year, reflecting a positive trajectory in financial performance and the impact of mitigation strategies implemented during the year.
61. Despite this improvement, the cumulative DSG deficit as at 31 March 2025 stands at £65.6 million, underscoring the ongoing financial challenges within the High Needs Block and the need for continued strategic oversight and intervention.

**Table 2.6: DSG Income and Expenditure Summary**

Dedicated Schools Grant (DSG) Blocks	Budget 2024/25			Outturn £m	Variance £m	Change from Month 10 £m
	DSG Settlement	Academy Recoupment	LBH Maintained			
	£m	£m	£m			
Schools Block	279.6	174.9	104.7	103.9	(0.8)	0.0
Early Years Block	37.4	0.0	37.4	37.4	0.0	0.0
Central Schools Block	2.5	0.0	2.5	3.6	1.1	1.1
High Needs Block	56.4	0.0	56.4	71.2	14.8	(3.4)
<b>Total</b>	<b>375.9</b>	<b>174.9</b>	<b>201.0</b>	<b>216.0</b>	<b>15.0</b>	<b>(2.3)</b>
Balance Brought Forward 1 April 2024					<b>50.6</b>	
<b>Total Deficit at 31 March 2025</b>					<b>65.6</b>	

### Dedicated Schools Grant Income (nil variance)

62. There was no material difference in the amount of DSG received by the Council from the DfE compared to the final DSG allocation due.

### Schools Block (£0.8m underspend)

63. The Schools Block includes all funding paid directly to mainstream schools as part of their delegated budget share, including the funding recouped by the ESFA and paid to mainstream academies.
64. There is also a growth contingency fund which is funded from the Schools Block. Schools that are expanding, in agreement with the local authority, to meet basic need pupil population growth, receive additional funding to provide financial recompense throughout the relevant financial year to cover the cost of this agreed and planned growth. The underspend is in relation to the growth funding coming in lower than the amount allocated for 2024/25.

### Early Years Block (nil variance)

65. There was a marginal overspend of £49k in the Early Years Block for the year, which therefore doesn't appear in the above table. The block now covers spend on early years provisions from under two years old right through to four years old.

### Central School Services Block (£1.1m overspend)

66. The published DSG budget allocations confirmed a 20% decrease in the Central School Services Block provided for historic commitments. The block funding was used for the funding for ongoing responsibilities as well as historic commitments. The overspend was a result of increased staffing costs in the year to meet the needs of the services for maintained and academy schools in the borough. This included cost for the schools sufficiency planning for pupils in the borough including planning for provision to cover SEN pupils.

### High Needs Block Pressures – (£14.8m overspend)

67. The overspend reflects ongoing pressures in the cost of High Needs placements, largely driven by inflationary factors which are not reflected in the funding from the DfE. This continues to be the area of DSG with the most significant pressure ending the year with a £14.8m overspend, thus adding significantly to the overall DSG deficit. This position represents an improvement from 2023/24 with the achievements in the efficiency of resource allocation being as a result of the constructive work being undertaken by the service in delivering the challenging objectives of the safety valve programme as set out in the table below.

**Table 2.7: Service Movements 2023/24 to 2024/25**

Service	2024-25	2023-24	Change
	£m	£m	£m
Alternative, Tuition, Hospital & Therapy Provision	2.50	2.02	0.49
Independent, FE & Post 16 Placements	13.59	16.60	(3.01)
Other SEN Expenditure	1.68	4.42	(2.74)
Top-ups and Place Funding	53.44	54.19	(0.75)
Total	<b>71.21</b>	<b>77.23</b>	<b>(6.02)</b>

68. The outturn for 2024-25 saw the overall DSG deficit increase to £65.6m as the full impact of some of efficiency improvements begin to be felt. This outcome is a significantly better result than expected and is an encouragement of the actions and strategy of the SEND service approach in meeting the needs of pupils with educational needs in the borough.

## Housing Revenue Account

70. The Housing Revenue Account (HRA) is reporting a breakeven position in line with the Month 10 update. The 2024/25 closing HRA General Balance is £15.0m, in line with the target level set out in the Council's budget strategy. The table below presents key variances with a £0.7m shortfall against budgeted income being offset by a reduction in the capital financing costs, with these two updates intrinsically linked, with a shortfall against the planned increase in housing stock leading to income pressures, with delays in the investment leading to a favourable movement against the associated financing costs.

**Table 2.8: Housing Revenue Account**

Service	Budget £m	Forecast Outturn £m	Variance £m	Variance As at Month 10 £m	Change from Month 10 £m
Rent & Other Income	(80.6)	(79.9)	0.7	0.5	0.2
<b>Net Income</b>	<b>(80.6)</b>	<b>(79.9)</b>	<b>0.7</b>	<b>0.5</b>	<b>0.2</b>
Operational Assets	15.0	16.7	1.7	1.0	0.7
Director of Housing	9.8	9.3	(0.5)	(0.4)	(0.1)
Other Service Areas	1.0	0.8	(0.2)	(0.2)	0.0
Contribution to Shared Services	12.0	11.3	(0.7)	(0.2)	(0.5)
<b>HRA Operating Costs</b>	<b>37.8</b>	<b>38.1</b>	<b>0.3</b>	<b>0.2</b>	<b>0.1</b>
Capital Programme Financing	26.8	27.5	0.7	(0.7)	1.4
Interest and Investment Income	16.1	14.4	(1.7)	0.0	(1.7)
<b>Capital Programme Financing</b>	<b>42.9</b>	<b>41.9</b>	<b>(1.0)</b>	<b>(0.7)</b>	<b>(0.3)</b>
<b>(Surplus) / Deficit</b>	<b>0.1</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
General Balance 01/04/2023	15.1	15.1	0.0	0.0	0.0
<b>General Balance 31/03/2024</b>	<b>15.0</b>	<b>15.0</b>	<b>(0.0)</b>	<b>0.0</b>	<b>0.0</b>

71. At Month 12, rental income and other incomes report a £0.7m pressure with the commissioning plan's target to deliver 300 new homes being weighted towards the back end of the year, leading to a pressure against budgeted income. The budgets are based on a void rate of 1.35%, with any variation from this level feeding into this position.
72. The HRA Operating Costs Budget is £37.8m and at outturn is declaring a minor £0.3m overspend against the budget, with this adverse variance related to regulator associated updates. These budgets being based on supporting the Council's current housing stock as at 1 April 2024, with growth added in line with the commissioning plan's increase in stock numbers throughout the year. Inflation was added to these budgets in the Council's budget strategy, with the outturn position reporting the budgeted uplift was sufficient to meet inflationary demands on the service.
73. The detail behind the service delivery of the blocks included in table 7 are as follows:
- Operational Assets budget funds the services provided for repairs and maintenance, void repairs, compliance and inspections.



- ii. The Director of Housing budget includes tenancy management and tenants' services. The budgets include utility costs, and these will continue to be monitored given the volatility of the electricity and gas markets in recent times.
- iii. The Other Service Areas budget includes the Careline contract, HRA specific ICT costs and the revenue regeneration costs.
- iv. The Contribution to Shared Services budget includes the development and risk contingency, overheads and corporate and democratic core charges, and the bad debt provision.

74. The MTFS savings target was £0.5m with this saving being delivered by virtue of the Council's general fund savings against support services largely being delivered, leading to a reduction in the recharge to the HRA for these services.

75. As at Month 12 the capital programme financing budget of £42.9m is reporting an underspend of £1.0m. This position includes a £0.7m overspend against depreciation and revenue contributions to fund the HRA capital programme, offset by £1.7m underspend for repayments of loans and interest on borrowing.

### HRA Capital Expenditure

76. Table 8 sets out the HRA Capital Programme outturn position for 2024/25. Total expenditure for the year was £178.3m against an approved budget of £193.2m, resulting in a variance of £14.9m. This entire variance relates to project rephasing, with no cost variances reported. The rephased expenditure is recommended for carry forward into 2025/26, reflecting the Council's continued commitment to support the delivery of decent, affordable housing. Over the five-year period, the programme remains on budget, with no variances forecast against the approved £475.4m budget.

**Table 2.9: HRA Capital Expenditure**

	Approved Budget 2024/25 £'000	Forecast 2024/25 £'000	Cost Variance 2024/25 £'000	Project Re- Phasing 2024/25 £'000	Total Project Budget 2024-29 £'000	Total Project Forecast 2024-29 £'000	Total Project Variance 2024-29 £'000	Movement 2024-29 £'000
<b>HRA Capital Programme</b>								
Major Projects	119.2	120.6	0.0	1.4	216.2	216.2	0.0	0.0
Works to Stock programme	31.8	28.2	0.0	(3.6)	100.5	100.5	0.0	0.0
Major Adaptations to Property	42.2	29.5	0.0	(12.7)	158.7	158.7	0.0	0.0
<b>Total HRA Capital</b>	<b>193.2</b>	<b>178.3</b>	<b>0.0</b>	<b>(14.9)</b>	<b>475.4</b>	<b>475.4</b>	<b>0.0</b>	<b>0.0</b>

77. The programme supports both new housing delivery and investment in the Council's existing stock. The HRA Commissioning Plan, approved in February 2024, remains on track to deliver 300 new homes by March 2027, with three major schemes and acquisitions recently approved to support this pipeline. The 2024/25 underspend largely reflects slippage on these developments, with budgets rephased to align with the delivery profile. In total, the five-year programme is expected to deliver around 500 additional homes.

78. The Hayes Estates Regeneration scheme remains financially balanced over the five-year programme, with expenditure reprofiled to reflect the revised delivery timeline, with construction handover of Hayes Town Centre Phase 1 anticipated around Autumn 2025.
79. Investment in the existing stock, through the Works to Stock and Major Adaptations programmes, is broadly in line with budget, with minor rephasing to reflect the timing of planned works. Full details of the programme are set out in Appendix A2.

### HRA Capital Financing

80. Table 9 outlines the HRA capital financing position for 2024/25. Total financing applied in-year amounted to £178.3m, against the approved budget of £193.2m, reflecting a rephasing variance of £14.9m. This variance aligns with the capital delivery programme and is recommended for carry forward into 2025/26 to support the Council's ongoing delivery of decent affordable housing.

**Table 2.10: HRA Capital Financing**

	Approved Budget 2024/25 £'000	Forecast 2024/25 £'000	Cost Variance £'000	Phasing Variance £'000	Total Financing Budget 2024-2029 £'000	Total Financing Forecast 2024-2029 £'000	Total Variance £'000	Move- ment
<b>Source of Finance</b>								
Capital Receipts	0.0	(16.5)	0.0	(16.5)	0.0	0.0	0.0	0.0
Revenue Contributions	(39.5)	(26.9)	0.0	12.6	(149.9)	(149.9)	0.0	0.0
Prudential Borrowing	(127.8)	(104.8)	0.0	23.0	(315.2)	(315.2)	0.0	0.0
<b>Total Council Resources</b>	<b>(167.3)</b>	<b>(148.2)</b>	<b>0.0</b>	<b>19.1</b>	<b>(465.1)</b>	<b>(465.1)</b>	<b>0.0</b>	<b>0.0</b>
Grants & Contributions	(25.9)	(30.1)	0.0	(4.2)	(10.3)	(10.3)	0.0	0.0
<b>Capital Programme</b>	<b>(193.2)</b>	<b>(178.3)</b>	<b>0.0</b>	<b>14.9</b>	<b>(475.4)</b>	<b>(475.4)</b>	<b>0.0</b>	<b>0.0</b>

81. The programme continues to be predominantly financed from Prudential Borrowing and Revenue Contributions, supplemented by external Grants and Contributions. The Council's financing strategy remains focused on maximising external funding streams wherever possible before deploying internal resources, ensuring best use of grant funding opportunities to reduce borrowing requirements.
82. Over the five-year period, the HRA financing plan remains balanced, with total resources forecast to align to the approved programme value of £475.4m. No cost variances are reported. The service continues to actively monitor grant opportunities, particularly to support sustainability and energy efficiency upgrades across the housing stock, while ensuring revenue and borrowing contributions are optimised to support the broader housing investment strategy.

## Treasury Management Update as at 31 March 2025

83. Although internal borrowing continued to be utilised during the year, external borrowing was also required during 2024/25 to ensure liquidity was maintained. The total loan portfolio increased by £161.31m as set out in the table below, leaving a balance at year-end of £517.48m (GF £232.89m, HRA £284.59m).
84. New loans totalling £115m were taken under the HRA to take advantage of the concessionary PWLB rate for HRA capital financing, of which £15m were five years or less, and £100m was taken over a longer duration. New loans of £183m were taken under the General Fund of which £108.7m were replacing maturing debt including short term temporary local authority loans.
85. Over the year the Council's loan portfolio had an average interest rate of 4.44% (3.31% 2023/24) reflecting increases in market rates. Interest paid over the year totalled £16.52m (GF £6.60m, HRA £9.93m), an increase of £6.26m from 2023/24 due to the increasing level of debt.

**Table 2.11: The Borrowing Requirement and Debt Management**

	Balance on 31/3/2024 £m	New Borrowing £m	Debt Maturing £m	Balance on 31/3/2025 £m	Year-End Average Rate %
<b>GF Loans</b>					
PWLB Fixed Rate	74.60	60.00	(8.71)	125.89	4.88
Market Fixed Rate	15.00	0.00	0.00	15.00	4.28
Temporary LA Borrowing	69.00	123.00	(100.00)	92.00	5.38
<b>Total GF Loans</b>	<b>158.60</b>	<b>183.00</b>	<b>(108.71)</b>	<b>232.89</b>	
<b>HRA Loans</b>					
PWLB Fixed Rate	164.57	115.00	(27.98)	251.59	3.95
Market Fixed Rate	33.00	0.00	0.00	33.00	4.03
<b>Total HRA Loans</b>	<b>197.57</b>	<b>115.00</b>	<b>(27.98)</b>	<b>284.59</b>	
<b>Total Loans</b>	<b>356.17</b>	<b>298.00</b>	<b>(136.69)</b>	<b>517.48</b>	<b>4.44</b>
Other Long-Term Liabilities	0.03			5.51	
<b>Total External Debt</b>	<b>356.20</b>			<b>522.99</b>	
CFR	456.92			<b>583.03</b>	

86. The Council's underlying need to borrow is measured by the Capital Financing Requirement (CFR) which at 31/3/2025 was £583.0m (31/3/2024 £456.9m). The increase in other long-term liabilities to £5.5m reflects the transition to recognising leased assets on the balance sheet resulting from IFRS16 lease accounting mandatory changes in 2024/25. The difference between the total CFR and external borrowing levels represents the level of internal borrowing, primarily supported by the Council's own reserves and working capital. The Council's underlying future external borrowing requirement, i.e., the difference between the CFR and total actual external borrowing has reduced by £40.7m to £60.0m at the end of the financial year as external borrowing has increased by more than the year-on-year increase in the CFR in 2024/25. This indicates that previous internal borrowing against reserves and working capital is now requiring to be replaced with external debt in order to maintain liquidity.



£19.1m (22%) of the General Fund £86.6m capital spend during 2024/25, as per Appendix A1, was linked to investment schemes that lead to ongoing service efficiencies.

87. As at the 31 March 2025, the Council held £377.48m of Public Works Loan Board (PWLB) debt (£125.89m General Fund and £251.59m HRA) containing a broad range of loan types including both Maturity and Equal Instalment Payment (EIP) loans with fixed rates and with varying maturities. In addition, the Council has £48m of market loans (£15m General Fund and £33m HRA), with no new market loans taken or repaid in year. These consist of £12m fixed-rate loans and £36m LOBO loans. Current rates for the aforementioned loans are below those in the prevailing market. In May 2025 the provider of a £5m Lender Option – Borrower Option (LOBO) exercised their right to apply a new significantly higher interest rate which was not favourable for the Council, therefore the decision was made to repay the loan.
88. After substantial rises in interest rates since 2021 many central banks have now begun to reduce their policy rates, albeit slowly. Gilt yields were volatile but have increased overall during the period. Much of the increase has been in response to market concerns that policies introduced by the Labour government will be inflationary and lead to higher levels of government borrowing. The election of Donald Trump in the USA in November is also expected to lead to inflationary trade policies.
89. The PWLB certainty rate for 10-year maturity loans was 4.80% at the beginning of the period and 5.42% at the end. The lowest available 10-year maturity rate was 4.52% and the highest was 5.71%. Rates for 20-year maturity loans ranged from 5.01% to 6.14% during the period, and 50-year maturity loans from 4.88% to 5.88%.
90. For the majority of the year the cost of short-term borrowing from other local authorities closely tracked the Base Rate at around 5.00% - 5.25%. However, from late 2024 rates began to rise, peaking at around 6% in February and March 2025.
91. As at 31st March 2025, the Council's loan portfolio had an average rate of 4.44% with the General Fund Loans average rate of 5.03% and HRA average rate of 3.96%. During the year there was £36.7m of naturally maturing longer term PWLB debt and £100m of local authority temporary borrowing maturities.

### **Borrowing Update**

92. CIPFA's 2021 Prudential Code is clear that local authorities must not borrow to invest primarily for financial return and that it is not prudent for local authorities to make any investment or spending decision that will increase the capital financing requirement, and so may lead to new borrowing, unless directly and primarily related to the functions of the Authority. PWLB loans are no longer available to local authorities planning to buy investment assets primarily for yield unless these loans are for refinancing purposes.
93. The Council does not plan to borrow to invest primarily for commercial return and so is unaffected by the changes to the Prudential Code. However, the Council holds a £3.8m portfolio in commercial investment properties that were purchased prior to the change in the CIPFA Prudential Code. The Council is not actively seeking to increase this type of investment

exposure. These assets are not held for normal operational activity but held under long-term commercial leases.

94. A new PWLB HRA rate which is 0.4% below the GF certainty rate was made available from 15th June 2023. The availability of this rate has been extended to March 2026. The discounted rate is to support local authorities borrowing for the Housing Revenue Account and for refinancing existing HRA loans. In 2024/25 a total of £115m new PWLB borrowing accessed this discounted rate, to support financing the HRA capital programme which contains significant budgeted prudential borrowing for new housing developments and the Hayes regeneration programme.

### Investment Activity

95. The investment income return for the year on day-to-day operational treasury balances excluding strategic pooled funds was 4.93% (4.92% 2023/24), resulting in income for 2024/25 of £2,349k (£3,378k in 2023/24 due to higher average cash balances invested). The table below shows day-to-day operational treasury investment balances on 31st March 2025 plus strategic pooled funds. The weighted average balance of these investments over the year was £62.62m (£83.63m in 2023/24).

**Table 2.12: Investment Breakdown**

<b>Investments</b>	<b>Average Balance over 2024/25</b>	<b>Balance on 31/03/2025</b>	<b>Average Balance 2023/24</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>
Day to Day Operational			
Current Account	0.52	0.10	0.70
Call Accounts	0.00	0.00	0.00
Money Market Funds	26.19	0.00	25.28
Short Term Deposits	20.91	14.30	42.65
<b>Total Day to Day Operational</b>	<b>47.62</b>	<b>14.40</b>	<b>68.63</b>
Average Rate % Received	<b>4.93%</b>		<b>4.92%</b>
Strategic Pooled Funds	15.00	15.00	15.00
Average Rate % Received	<b>4.25%</b>		<b>4.15%</b>
<b>Total Investments</b>	<b>62.62</b>	<b>29.40</b>	<b>83.63</b>

96. In keeping with MHCLG's Guidance on Investments, during 2024/25 short-term money was placed in instant access Money Market Funds and short-term deposits with the DMADF and occasionally local authorities to ensure liquidity was maintained. Rates payable on these activities were comparable with other medium-term duration deposit options and so there was no opportunity cost in keeping cash liquid.
97. The average return on total investments including strategic pooled funds was 4.77%. Rates being offered on DMADF deposits and Money Market Funds were broadly similar at around 4.5% as at end of the financial year, falling from above 5% at the beginning of the year due to Bank of England base rate cuts during the year.

98. Security of capital remained the Council's chief investment objective, (in accordance with requirements set out in the CIPFA Treasury Management Code) and this was maintained by following the Council's counterparty policy as set out in its Treasury Management Strategy Statement for 2024/25. Investments during the year included deposits with the Debt Management Office and five local authorities as well as investments in AAA-rated Money Market Funds and Pooled Funds. In addition, instant access balances were held with UK Banks within the Councils counterparty limits. All bank placements held a minimum or higher credit rating of A- for UK counterparties.
99. Counterparty credit quality was assessed and monitored with reference to credit ratings (Council's minimum long-term counterparty rating of A- across all three rating agencies, Fitch, Standard & Poor's and Moody's). However, reliance does not rest solely with these agencies and are augmented by use of market/economic information, media updates and intelligence from the Council's Treasury Advisors. With the introduction of the Banking Reform Act in January 2015 the Council aims to minimise its exposure to bail-in risk (a bail-in helps a financial institution on the brink of failure by requiring the cancellation of debts owed to creditors and depositors) by utilising bail-in exempt instruments and institutions whenever possible. However, funds need to be held in instant access facilities to manage daily cashflow. Therefore, it is not possible to fully protect Council funds from bail-in risk. On average over the year, 56% of the Council's day-to-day operational treasury investments had exposure to bail-in risk compared to a March benchmark average of 73% in the Local Authority sector (latest benchmark provided quarterly by the Council's treasury advisors Arlingclose).
100. Having begun the financial year at 5.25%, the Bank of England's Monetary Policy Committee (MPC) decreased Bank Rate to 5.00% in August 2024 with a 5-4 vote to bring inflation down to the 2% target. The Bank Rate was maintained at 5.00% through to November 2024, where it fell to 4.75% in a 8-1 vote. A further fall to 4.50% occurred in February 2025 which was maintained through to the end of the year. The MPC's focus remained on assessing how long interest rates would need to be restrictive in order to control inflation over the medium term.
101. In addition to the day-to-day operational treasury deposits, in April 2018 £15m was placed in three long-dated strategic pooled funds (£5m in each). The Council continued to have holdings in these funds as part of the investment portfolio throughout 2024/25. The strategic pooled funds have a long-term investment horizon with dividends being distributed periodically. In 2024/25 dividends received from these strategic pooled funds totalled £638k (£623k in 2023/24). This is an average return of 4.25% for the year.
102. Falling market interest rates have stabilised the fair value of bonds held within these strategic pooled funds, and previously up to 31<sup>st</sup> March 2024, an adverse movement of £1,069k had been reported. There was a further negligible loss of £9.7k in 2024/25 and the fair value as at 31<sup>st</sup> March 2024 is now a loss of £1,079k.
103. The DLUHC IFRS 9 pooled investment fund statutory override for English authorities for fair value gains and losses on pooled investment funds was due to expire with effect from 1<sup>st</sup> April 2025 - this has now been extended to 1<sup>st</sup> April 2029. Under the regulations, gains and losses resulting from unrealised fair value movements relating to treasury pooled investment funds,



that otherwise must be recognised in profit or loss under IFRS 9, are not charges to the revenue account and must be taken into an unusable reserve account.

104. This override extension means the current unrealised losses have time to recover over the medium term. The nature of this financial instrument means the fair value may rise and fall with short-term security and liquidity being less of a consideration. The key objectives instead being regular revenue income and long-term price stability. The Council would only seek to sell when market conditions were favourable, and holdings were at or above original investment values.
105. All investments made during the year complied with the Council's agreed Treasury Management Strategy, Treasury Indicators, Treasury Management Practices and prescribed limits. Maturing investments were repaid to the Council in full and in a timely manner.

### Compliance

106. The Council can confirm that it complied with the Treasury Indicators for 2024/25 per the Prudential Code, set in February 2024 as part of the Council's Treasury Management Strategy. The levels of debt were measured on an ongoing basis during the year for compliance with the Authorised Limit of £639m and the Operational Boundary of £609m (excluding leases), the former being set higher to allow for fluctuations in cash-flow. The Council maintained its total external borrowing and other long-term liabilities within both limits.

**Table 2.13: Maturity Structure of borrowing**

	Upper limit %	Lower limit %	Actual Borrowing as at 31/3/2025 (£m)	Percentage of total as at 31/3/2025
Under 12 months	50	0	150.05	29.00%
12 months and within 24 months	50	0	55.02	10.63%
24 months and within 5 years	50	0	91.82	17.74%
5 years and within 10 years	100	0	92.92	17.96%
10 years and within 20 years	100	0	56.06	10.83%
20 years and within 30 years	100	0	5.00	0.97%
30 years and within 40 years	100	0	34.60	6.69%
40 years and within 50 years	100	0	23.00	4.44%
50 years and above	100	0	9.00	1.74%
			<b>517.48</b>	

(The above table includes loans at nominal value, excluding accrued interest and premium. It also includes LOBO's at their first Call Option date.)

107. For 2024/25 the Treasury Indicator which limits principal sums invested for periods longer than 364 days was set at £35m. As at the end of 2024/25 the £15m held in Strategic Pooled Funds fall into this category of investments.
108. Non-treasury related Prudential Indicators are included in Appendix A3.

## Appendix A1: General Fund Capital Programme

	Current Year Budget	Outturn Actuals	Current Year Cost Variance	Current Year Rephasing Variance	5-Year Budget	5-Year Forecast Spend	5-Year Forecast Variance	Council Resources	Grants	Other Contributions
<b>GF Major Projects</b>										
<b>Corporate Services &amp; Property</b>										
Appropriation of Townfield to General Fund	0	0	0	0	100	100	0	(100)	0	0
Asha Day Centre Refurbishment	20	23	3	0	25	28	3	(25)	0	0
Battle of Britain Underground Bunker	50	80	0	30	380	380	0	(380)	0	0
Carbon Initiatives	10,101	12,179	0	2,078	9,931	9,931	0	(9,931)	0	0
Cedars & Grainges Car Park Improvements	10	147	0	137	0	0	0	0	0	0
Charville Lane - Children Specialist House	3,030	2,911	0	(119)	1,312	1,312	0	(1,312)	0	0
Civic Centre Transformation	5,000	8,510	0	3,510	10,848	10,848	0	(10,848)	0	0
Cranford Park Heritage	244	19	0	(225)	350	350	0	(350)	0	0
Flood Alleviation	62	17	0	(45)	650	650	0	(103)	(547)	0
Harefield Family Hub New Build	1,750	0	0	(1,750)	1,866	1,866	0	(1,866)	0	0
Harlington Road Depot Fuel Pumps & Canopy	0	0		0	585	585	0	(585)	0	0
Hillingdon Water Sports Facility	10,128	627	(4,501)	(5,000)	13,000	8,499	(4,501)	0	(13,000)	0
Housing Company Financing	0	0	0	0	0	0	0	0	0	0
Housing Developments	0	0		0	40,000	40,000	0	(40,000)	0	0
Jubilee Leisure Centre, West Drayton	6,153	8,216	0	2,063	12,861	12,861	(0)	(12,861)	0	0
Motor Vehicle Workshop - Relocation	0	1	0	1	0	0	0	0	0	0
New Years Green Lane Extension	150	59	0	(91)	782	782	0	(732)	(50)	0
Northwood Hills Library (New)	0	7	0	7	2,390	2,390	0	(2,390)	0	0
Otterfield Road library	0	3	0	3	1,868	1,868	0	(1,868)	0	0
Refurbishment of Crematorium	0	7		7	9,000	9,000	0	(6,202)	(2,798)	0
Staying Close Project - Children's Respite	727	0		(727)	0	0	0	0	0	0
Uxbridge Cemetery Gatehouse & Chapel Refurbishment	46	45	0	(1)	0	0	0	0	0	0
Uxbridge Mortuary Extension	138	0	(138)	0	0	(138)	(138)	0	0	0
Yiewsley / West Drayton Community Centre	43	0	0	(43)	0	0	0	0	0	0
<b>Corporate Services &amp; Property Total</b>	<b>37,652</b>	<b>32,851</b>	<b>(4,636)</b>	<b>(165)</b>	<b>105,948</b>	<b>101,312</b>	<b>(4,636)</b>	<b>(89,553)</b>	<b>(16,395)</b>	<b>0</b>
<b>Community &amp; Environment</b>										
Botwell Leisure Centre Adaptations	250	0	0	(250)	0	0	0	0	0	0

Botwell Leisure Centre Football Pitch Replacement	99	0	(99)	0	0	(99)	(99)	0	0	0
Green Spaces Machinery	0	0		0	4,500	4,500	0	(4,500)	0	0
Parking Improvements	175	199	0	24	226	226	0	(226)	0	0
	Current Year Budget	Outturn Actuals	Current Year Cost Variance	Current Year Rephasing Variance	5-Year Budget	5-Year Forecast Spend	5-Year Forecast Variance	Council Resources	Grants	Other Contributions
Waste Services Improvements	240	0	0	(240)	408	408	0	(408)	0	0
<b>Community &amp; Environment Total</b>	<b>764</b>	<b>199</b>	<b>(99)</b>	<b>(466)</b>	<b>5,134</b>	<b>5,035</b>	<b>(99)</b>	<b>(5,134)</b>	<b>0</b>	<b>0</b>
<b>Planning, Housing &amp; Growth</b>										
Shopping Parade Initiatives	532	147	0	(385)	0	0	0	0	0	0
<b>Planning, Housing &amp; Growth Total</b>	<b>532</b>	<b>147</b>	<b>0</b>	<b>(385)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Finance &amp; Transformation</b>										
Capitalisation of Transformation Expenditure	3,000	11,368	8,368	(0)	28,000	36,368	8,368	(28,000)	0	0
DSG Capitalisation Support	4,000	0	(4,000)	0	4,000	0	(4,000)	(4,000)	0	0
<b>Finance &amp; Transformation Total</b>	<b>7,000</b>	<b>11,368</b>	<b>4,368</b>	<b>(0)</b>	<b>32,000</b>	<b>36,368</b>	<b>4,368</b>	<b>(32,000)</b>	<b>0</b>	<b>0</b>
<b>Children, Families &amp; Education</b>										
Secondary School Expansions	0	6	0	6	0	0	0	0	0	0
SRP / SEND	21,734	8,503	0	(13,231)	3,785	3,785	0	0	(3,785)	0
<b>Children, Families &amp; Education Total</b>	<b>21,734</b>	<b>8,508</b>	<b>0</b>	<b>(13,226)</b>	<b>3,785</b>	<b>3,785</b>	<b>0</b>	<b>0</b>	<b>(3,785)</b>	<b>0</b>
<b>Health &amp; Social Care</b>										
Investment in Home Care Capacity	6,000	632	0	(5,368)	24,500	24,500	0	(24,500)	0	0
<b>Health &amp; Social Care Total</b>	<b>6,000</b>	<b>632</b>	<b>0</b>	<b>(5,368)</b>	<b>24,500</b>	<b>24,500</b>	<b>0</b>	<b>(24,500)</b>	<b>0</b>	<b>0</b>
<b>GF Major Projects Total</b>	<b>73,682</b>	<b>53,705</b>	<b>(230)</b>	<b>(19,747)</b>	<b>171,367</b>	<b>171,137</b>	<b>(230)</b>	<b>(151,187)</b>	<b>(20,180)</b>	<b>0</b>



	Current Year Budget	Outturn Actuals	Current Year Cost Variance	Current Year Rephasing Variance	5-Year Budget	5-Year Forecast Spend	5-Year Forecast Variance	Council Resources	Grants	Other Contributions
<b>GF Programme of Works</b>										
<b>Corporate Services &amp; Property</b>										
Bowls Club Refurbishment	63	85	22	0	0	22	22	0	0	0
D.F.G. - Mandatory	4,319	883	0	(3,436)	8,584	8,584	0	0	(8,584)	0
Environmental and Recreational Initiatives - Pollution Screening	484	0	(484)	0	0	(484)	(484)	0	0	0
Highways Bridges and Structures	300	294	(6)	0	1,695	1,689	(6)	(1,695)	0	0
Highways Structural Works	9,573	9,044	(529)	0	41,000	40,471	(529)	(41,000)	0	0
Property Works Programme	1,256	2,604	1,348	0	5,515	6,863	1,348	(5,515)	0	0
School Building Condition Works	7,028	2,793	24	(4,259)	12,000	12,024	24	0	(12,000)	0
Sports Clubs Rebuild / Refurb Programme	107	107	0	0	0	0	0	0	0	0
Street Lighting Replacement	925	862	(63)	0	4,300	4,237	(63)	(4,300)	0	0
<b>Corporate Services &amp; Property Total</b>	<b>24,055</b>	<b>16,673</b>	<b>312</b>	<b>(7,695)</b>	<b>73,094</b>	<b>73,406</b>	<b>312</b>	<b>(52,510)</b>	<b>(20,584)</b>	<b>0</b>
<b>Community &amp; Environment</b>										
CCTV Programme	349	335	(14)	0	745	731	(14)	(745)	0	0
Chrysalis Programme	2,228	1,199	(1,029)	0	6,000	4,971	(1,029)	(3,412)	0	(2,588)
Environmental and Recreational Initiatives - Green Spaces	677	160	0	(517)	0	0	0	0	0	0
Leisure Centre Refurbishment	748	0	(748)	0	400	(348)	(748)	(400)	0	0
Older Peoples Initiative	200	0	(200)	0	800	600	(200)	(800)	0	0
Playground Replacement Programme	200	195	(5)	0	900	895	(5)	(900)	0	0
<b>Community &amp; Environment Total</b>	<b>4,402</b>	<b>1,889</b>	<b>(1,996)</b>	<b>(517)</b>	<b>8,845</b>	<b>6,849</b>	<b>(1,996)</b>	<b>(6,257)</b>	<b>0</b>	<b>(2,588)</b>
<b>Planning, Housing &amp; Growth</b>										
Emergency Active Travel	41	0	(41)	0	0	(41)	(41)	0	0	0
Highways Section 106 Projects	109	323	214	0	0	214	214	0	0	0
HS2 Amenity Fund	212	0	(212)	0	0	(212)	(212)	0	0	0
HS2 Road Safety Fund	338	4	(334)	0	0	(334)	(334)	0	0	0
Road Safety	120	0	(120)	0	480	360	(120)	(480)	0	0
Transport for London	1,481	1,768	0	287	5,832	5,832	0	0	(5,832)	0
<b>Planning, Housing &amp; Growth Total</b>	<b>2,301</b>	<b>2,095</b>	<b>(493)</b>	<b>287</b>	<b>6,312</b>	<b>5,819</b>	<b>(493)</b>	<b>(480)</b>	<b>(5,832)</b>	<b>0</b>
<b>Finance &amp; Transformation</b>										
Corporate Technology and Innovation Programme	4,518	4,868	350	0	13,098	13,448	350	(13,098)	0	0
Purchase of Vehicles	4,511	1,185	(1,376)	(1,950)	19,553	18,177	(1,376)	(19,553)	0	0
<b>Finance &amp; Transformation Total</b>	<b>9,029</b>	<b>6,053</b>	<b>(1,026)</b>	<b>(1,950)</b>	<b>32,651</b>	<b>31,625</b>	<b>(1,026)</b>	<b>(32,651)</b>	<b>0</b>	<b>0</b>
<b>Children, Families &amp; Education</b>										

Devolved Capital to Schools	385	2,297	0	1,912	1,540	1,540	0	0	(1,540)	0
	Current Year Budget	Outturn Actuals	Current Year Cost Variance	Current Year Rephasing Variance	5-Year Budget	5-Year Forecast Spend	5-Year Forecast Variance	Council Resources	Grants	Other Contributions
Youth Provision	753	646	0	(107)	400	400	0	0	(400)	0
<b>Children, Families &amp; Education Total</b>	<b>1,138</b>	<b>2,944</b>	<b>0</b>	<b>1,806</b>	<b>1,940</b>	<b>1,940</b>	<b>0</b>	<b>0</b>	<b>(1,940)</b>	<b>0</b>
<b>Health &amp; Social Care</b>										
Equipment Capitalisation - Social Care	2,850	3,250	0	400	11,400	11,400	0	0	(11,400)	0
Telecare Equipment	0	0		0	0	0	0	0	0	0
<b>Health &amp; Social Care Total</b>	<b>2,850</b>	<b>3,250</b>	<b>0</b>	<b>400</b>	<b>11,400</b>	<b>11,400</b>	<b>0</b>	<b>0</b>	<b>(11,400)</b>	<b>0</b>
<b>GF Programme of Works Total</b>	<b>43,775</b>	<b>32,904</b>	<b>(3,203)</b>	<b>(7,669)</b>	<b>134,242</b>	<b>131,039</b>	<b>(3,203)</b>	<b>(91,898)</b>	<b>(39,756)</b>	<b>(2,588)</b>
<b>GF Capital Contingency</b>										
<b>Development &amp; Risk Contingency</b>										
General Fund Capital Contingency	1,974	0	(1,974)	0	4,000	2,026	(1,974)	(4,000)	0	0
<b>Development &amp; Risk Contingency Total</b>	<b>1,974</b>	<b>0</b>	<b>(1,974)</b>	<b>0</b>	<b>4,000</b>	<b>2,026</b>	<b>(1,974)</b>	<b>(4,000)</b>	<b>0</b>	<b>0</b>
<b>GF Capital Contingency Total</b>	<b>1,974</b>	<b>0</b>	<b>(1,974)</b>	<b>0</b>	<b>4,000</b>	<b>2,026</b>	<b>(1,974)</b>	<b>(4,000)</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>119,431</b>	<b>86,608</b>	<b>(5,407)</b>	<b>(27,417)</b>	<b>309,609</b>	<b>304,202</b>	<b>(5,407)</b>	<b>(247,085)</b>	<b>(59,936)</b>	<b>(2,588)</b>

## Appendix A2: HRA Capital Programme

	Current Year Budget	Outturn	Current Year Cost Variance	Current Year Rephasing Variance	5-Year Budget	5-Year Forecast Spend	5-Year Forecast Variance	Council Resources	Grants	Other Contributions
<b>HRA Major Projects</b>										
<b>Corporate Services &amp; Property</b>										
Acquisition and Development Unallocated	33,750	125	0	(33,624)	39,404	73,154	0	(39,404)	0	0
Acquisitions	45,896	113,093	0	67,197	0	45,896	0	0	0	0
Development Allocated	35,592	7,402	0	(28,190)	160,833	196,425	0	(160,833)	0	0
HRA General Contingency	4,000	0	0	(4,000)	16,000	20,000	0	(16,000)	0	0
<b>Corporate Services &amp; Property Total</b>	<b>119,237</b>	<b>120,620</b>	<b>0</b>	<b>1,383</b>	<b>216,237</b>	<b>335,474</b>	<b>0</b>	<b>(216,237)</b>	<b>0</b>	<b>0</b>
<b>HRA Major Projects Total</b>	<b>119,237</b>	<b>120,620</b>	<b>0</b>	<b>1,383</b>	<b>216,237</b>	<b>335,474</b>	<b>0</b>	<b>(216,237)</b>	<b>0</b>	<b>0</b>
<b>HRA Regen</b>										
<b>Corporate Services &amp; Property</b>										
Hayes Regeneration	31,797	28,212	0	(3,585)	100,500	132,297	0	(100,500)	0	0
<b>Corporate Services &amp; Property Total</b>	<b>31,797</b>	<b>28,212</b>	<b>0</b>	<b>(3,585)</b>	<b>100,500</b>	<b>132,297</b>	<b>0</b>	<b>(100,500)</b>	<b>0</b>	<b>0</b>
<b>HRA Regen Total</b>	<b>31,797</b>	<b>28,212</b>	<b>0</b>	<b>(3,585)</b>	<b>100,500</b>	<b>132,297</b>	<b>0</b>	<b>(100,500)</b>	<b>0</b>	<b>0</b>
<b>HRA Programme of Works</b>										
<b>Corporate Services &amp; Property</b>										
Green Homes Initiatives Programme	6,756	30	0	(6,726)	30,431	37,187	0	(20,111)	(10,320)	0
House Extension Programme	2,050	239	0	(1,811)	4,000	6,050	0	(4,000)	0	0
HRA Works to Stock Programme	30,919	26,885	0	(4,034)	110,714	141,633	0	(110,714)	0	0
Major Adaptations	2,457	2,308	0	(149)	13,276	15,733	0	(13,276)	0	0
Food Waste Housing Units for Communal Properties	0	0		0	260	260	0	(260)	0	0
<b>Corporate Services &amp; Property Total</b>	<b>42,182</b>	<b>29,462</b>	<b>0</b>	<b>(12,720)</b>	<b>158,681</b>	<b>200,863</b>	<b>0</b>	<b>(148,361)</b>	<b>(10,320)</b>	<b>0</b>
<b>HRA Programme of Works Total</b>	<b>42,182</b>	<b>29,462</b>	<b>0</b>	<b>(12,720)</b>	<b>158,681</b>	<b>200,863</b>	<b>0</b>	<b>(148,361)</b>	<b>(10,320)</b>	<b>0</b>
<b>Grand Total</b>	<b>193,216</b>	<b>178,294</b>	<b>0</b>	<b>(14,922)</b>	<b>475,418</b>	<b>668,634</b>	<b>0</b>	<b>(465,098)</b>	<b>(10,320)</b>	<b>0</b>



## Appendix A3: Non-Treasury Prudential Indicators 2024/25

2024/25 Estimates were reported in Appendix D Capital and Investment Strategies report (February 2025 Cabinet)

### Estimated and Actual Capital Expenditure

	2024/25 Estimated £m	2024/25 Outturn £m
General Fund	119.4	84.7
HRA	193.2	178.3
<b>Total</b>	<b>312.6</b>	<b>263.0</b>

### Estimated and Actual Ratio of Financing Costs to Net Revenue Stream

	2024/25 Estimated £m	2024/25 Outturn £m
Financing Costs	14.5	16.8
Proportion of Net Revenue Stream	5%	6%

Although capital expenditure is not charged directly to the revenue budget, interest payable on loans and MRP (for the General Fund) are charged to revenue. The net annual charge is known as financing costs and excludes investment income; this is compared to the net General Fund revenue stream i.e. the amount funded from Council Tax, business rates and general government grants.

The increase in financing costs compared to the estimates is largely due to increase in legacy MRP following review within finance modernisation programme.

### Capital Financing Requirement

	2024/25 Estimated £m	2024/25 Outturn £m
General Fund	318.3	297.9
HRA	281.4	279.6
Leases (GF)	20.0	5.5
<b>Total</b>	<b>619.7</b>	<b>583.0</b>

### Actual External Debt

As at 31/03/2025	£m
Borrowing	517.48
Other Long-term Liabilities	5.51
<b>Total</b>	<b>522.99</b>

## PART A: SECTION 3 – 2025/26 MONTHLY BUDGET MONITORING

### SUMMARY

#### GENERAL FUND REVENUE

109. As at Month 2, the Council is forecasting a net overspend of £16.4m against normal operating activities, with Service Operating Budgets overspending by £22.8m, with Corporate Budgets overspending by a further £9.1m before £5.0m of anticipated interventions are factored in, with these interventions effectively delivering the Target Operating Model (TOM) saving currently sat under unallocated budget items. In order to offset the gross pressure of £26.9m, this position proposes that the full contingency of £10.5m is released to reduce the net overspend to £16.4m, as the use of contingency budgets is a cabinet decision, this is proposed at this time and will be confirmed in the subsequent outturn report for 2025/26 to be issued at the end of this financial year.

**Table 3.1: General Fund Overview**

Service	Approved Budget £m	Forecast Outturn £m	Variance £m
Service Operating Budgets	303.0	325.8	22.8
Development & Risk Contingency	10.5	0.0	(10.5)
Unallocated Budget Items: Pay Award Inflation	1.6	4.2	2.6
Unallocated Budget Items: Unallocated Savings	(5.8)	0.7	6.5
Budgeted Use of Reserves	(4.2)	(4.2)	0.0
<b>Total Net Expenditure</b>	<b>305.1</b>	<b>326.5</b>	<b>21.4</b>
Corporate Funding	(305.1)	(305.1)	0.0
<b>Subtotal</b>	<b>0.0</b>	<b>21.4</b>	<b>21.4</b>
Interventions	0.0	(5.0)	(5.0)
<b>Net Total</b>	<b>0.0</b>	<b>16.4</b>	<b>16.4</b>
<b>Opening Reserves as at 1<sup>st</sup> April 2025</b>			<b>6.7</b>
Less: Underlying Variance			(16.4)
Less: Budgeted User of Reserves			(4.2)
Add/(Less): Movement on Earmarked Reserves			0.2
<b>Closing Reserves as at 31<sup>st</sup> March 2026</b>			<b>(13.7)</b>

110. With the Council presenting a draft opening position on reserves, including both General Reserves and Earmarked Reserves, of £6.7m, this overspend alongside the budgeted £4.2m use of reserves brings total reserves to £13.9m overdrawn, before a minor contribution of £0.2m is factored into the reserves position due to service contributions in relation to ringfenced activities, leading to a forecast closing reserves level of £13.7.m overdrawn.

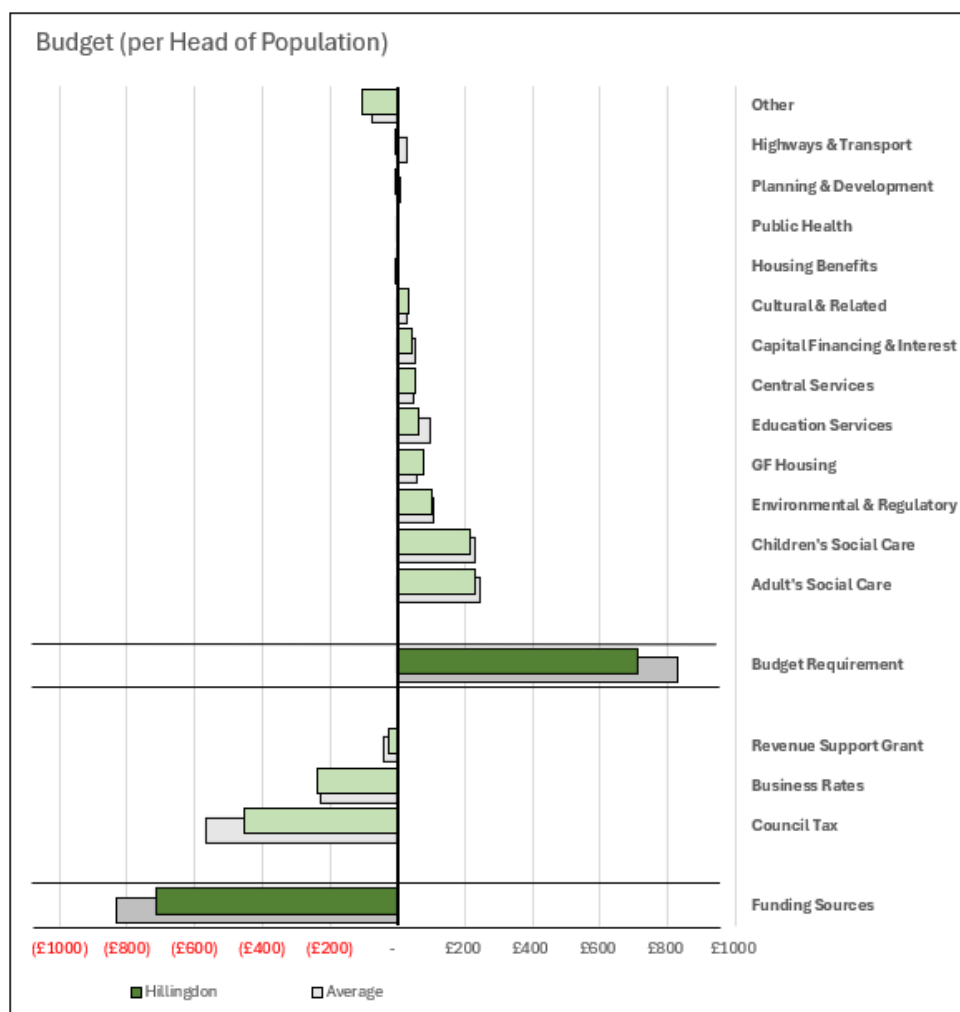
111. Whilst it is recognised that the Council legally has to set a balanced budget and it is the duty of the Section 151 Officer to consider if a Section 114 notice is required, the Council is reporting that it has begun conversations with the Ministry for Housing, Communities & Local

Government (MHCLG) for Exceptional Financial Support (EFS) and therefore it is the view of the Section 151 Officer that a Section 114 notice is not issued at this time.

112. Exceptional Financial Support can be granted to Councils that are struggling to deliver a balanced budget and maintain adequate forecast reserves, as such, MHCLG can issue Councils with exceptional support in the form of either a Capitalisation Direction, which allows Councils to fund revenue expenditure through the capital programme (which is unlawful without approval), or through additional grant funding. There is a third form of EFS which includes granting a Council the power to increase Council Tax above the referendum threshold without the need to call a referendum, however, this option is not being pursued by the Council and can only be actioned immediately prior to the start of a financial year as part of the annual Council Tax setting process. By transferring revenue expenditure into the capital programme, the Council would have two funding options, either to fund the expenditure through capital receipts (or from future revenue surpluses) or through borrowing the latter being funded by the Council over a maximum of twenty years through debt repayment and interest charges.
113. The Council is currently reviewing all options to mitigate this pressure and the forecast negative level of reserves, which includes the delivery of the 2025/26 saving programme of £34.0m, which is the largest saving programme the Council has attempted to deliver to date, furthermore, £4.8m of prior year savings yet to be concluded add to this target, taking the savings the Council needs to deliver in 2025/26 to £38.8m, of which, £5.6m of slippage is included in this position. Under Government directive, the Council is allowed to fund transformation activity from capital receipts (disposals). With a saving programme of this magnitude, it is therefore likely that the Council will require all capital receipts to fund transformation activity and release receipts previously held to offset the DSG deficit under the Safety Valve Agreement, given that the Council's agreement has been suspended by the Department for Education whilst a new agreement is being considered by ministers, recognising that the statutory override around the DSG deficit has been extended to March 2028..
114. The Council is very much focused on self-delivery of a sustainable Council and target operating model, however, it is recognised in the draft outturn 2024/25 position, that a number of judgements and errors in accounting practice has in part contributed to the depletion of the Council's reserves in its journey to being on a sustainable footing, with many of these errors relating to prior years and emerging during the 2024/25 outturn and accounts closure process as part of the Finance Modernisation Programme review, meaning the Council was unable to identify and address them during the 2025/26 budget strategy.
115. To date, the Council remains a well-managed Council, with spend per capita on front line services being below our comparator group (predominantly made up of Outer London boroughs), the Council has continued to deliver high-quality well-regarded services in an affordable manner, all whilst keeping Council Tax low. The below chart taken from 2023/24 data demonstrates this position:



**Chart 1: Income & Spend per Head Compared to Cohort Average**



116. This position of forecasting overdrawn reserves by the year end has emerged due to a number of challenges on a national level, without sufficient funding to address these pressures from Government departments. One of the main areas of challenge for the Council continues to be delivering temporary accommodation and homelessness support to those in need, which is a particular challenge for Hillingdon given the location of Heathrow Airport as a major port of entry into the UK in the Council's boundaries. This challenge impacts on local housing supply and demand markets, driving up housing prices and also has a knock-on effect on Children's Social Care, who are required to protect vulnerable children in supported accommodation that are ready to move on to their own tenancies, but are unable to do so due to a lack of General Needs Housing. Furthermore, the Adult Social Care service continues to be subject to unrelenting demand since the pandemic, with funding from the Department of Health and Social Care not keeping pace with demand pressures and market forces.

117. The Government are currently out to consultation on the Fair Funding Review 2.0, which has been delayed since the pandemic, with the consultation covering the funding distribution formulas used by the Government to allocate funds to each Council across the country. Whilst the review is still under consultation, early modelling by both London Councils and Pixel indicate a reduction in overall funding for London, with funding migrating outwards from Inner London Boroughs to Outer London Boroughs and beyond, with both models suggesting that

Hillingdon should see a net growth in funding from 2026/27 and beyond. Whilst it is recognised that the borough was aware of Government funding at the time of setting the 2025/26 budget, the review indicates that the Hillingdon is currently under funded by Government and should this review have taken place in line with the original timescale, Hillingdon's financial position is likely have been more favourable.

118. These pressures therefore present a challenge for the Council, with the above table setting out this position against Service Operating Budgets, a number of corporate budgets and the use of reserves, with this position not including any possible impacts from Exceptional Financial Support conversations with the Government.
119. This underlying position is being driven by Service Operating Budgets forecasting an overspend of £22.8m, with Corporate Budgets forecasting a further £9.1m, with the latter including a pressure against unallocated savings of £6.5m and the 2025/26 pay award forecast to generate a pressure of £2.6m from the current offer of 3.5% compared to the budgeted 2.0%. This position includes two mitigating actions, firstly to propose the release of the £10.5m general contingency and secondly to deliver £5.0m of interventions that effectively delivery the Council's Target Operating Model (TOM) saving held in corporate budgets.
120. The Service Operating Budget pressure of £22.8m is largely being driven by four pressure areas, with:
- i. c£14.8m relating to further demand pressures above the budget strategy position presented to February Cabinet and Council, with £8.6m being driven by Adult Social Care demand, £4.3m from homelessness support, £2.2m within Children's Social Care, offset by £0.3m reduction in the waste forecast.
  - ii. c£4.2m relates to a shortfall against the forecast delivery of savings in 2025/26 and the £38.6m target to be delivered this year (with a further £1.5m including in unallocated savings budgets, after factoring in the delivery of the £5.0m Target Operating Model saving), representing 15% slippage.
  - iii. c£1.2m relating to a number of other smaller pressures.
  - iv. and finally £2.6m from the General Fund share of Treasury activities linked to this position and the imbalance between cash coming in and cash going out.

## **GENERAL FUND CAPITAL EXPENDITURE**

121. Due to the nature of capital expenditure and how this neither follows a straight-line profile or is impacted by seasonality, the Council carries out in-depth capital forecasting on a quarterly basis, with a full update against the capital programme to be brought to Cabinet as part of the Month 4 update.

## **SCHOOLS BUDGET**

122. The Dedicated Schools Grant (DSG) total Block for the Maintained Schools is forecasting an in-year deficit of £12.5m based on Month 2 (May 2025), representing an ongoing improvement from the draft outturn for 2024/25 of £15.0m as a result of a broad range of positive measures continuing to be deployed by the Council. The in-year deficit is largely driven by High Needs placement demand and cost pressures which continue to be

significantly underfunded in the DSG settlement that the authority receives from the DfE. This position means that the cumulative deficit carried forward to 2026/27 is forecast at £78.1m.

123. There is currently a time-limited statutory override in place until 31 March 2028 effectively keeping the Schools Budget deficit behind a ringfence 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. The Council is one of many local authorities managing a large deficit within the Schools Budget and this stood at £65.6m at 31 March 2025 and therefore exceeded General Fund reserve levels. It is worth noting that between outturn 2024/25 and the position presented in this report, the Council has successfully reduced forecast in-year spend against the Schools Budget by £2.5m and continues to make good progress in reducing spend in this.
124. The issue of mounting DSG deficits remains a national issue, with projections for a £6.2bn deficit across the country by 2026/27 forming a key strand to lobbying by sector bodies such as the LGA and London Councils.

## **HOUSING REVENUE ACCOUNT**

125. The Housing Revenue Account (HRA) is continuing to forecast a breakeven position at Month 2, with the HRA Operating Costs forecasting a £0.4m in-year pressure, with the pressure being driven by staffing costs, B&B emergency placements and leaseholder insurance premiums, with these pressures being offset by a reduction in the revenue contributions to the capital programme, whilst ensuring the HRA is financially viable. The 2025/26 closing HRA General Balance is forecast to be £15m, in line with the target level established for 2025/26. In line with General Fund revenue, HRA capital will also be presented to Cabinet in Month 4 when a detailed review of the capital position will be undertaken.



## **FURTHER INFORMATION**

### **General Fund Revenue Budget**

126. As at Month 2, the Council's General Fund is reporting an overspend of £16.4m after allowing for an expectation that interventions are able to deliver the Council's £5.0m Target Operating Model saving and releases the full £10.5m of contingency. This position includes a £5.6m pressure against the required £38.6m of savings to be delivered, whilst utilising available and forecast capital receipts to fund the associated transformation activity.
127. The Month 2 position includes deploying £0.9m of Earmarked Reserves, with this one-off funding source being used to predominantly fund insurance claims and the homelessness pressures, with a net contribution to the Public Health ringfenced reserve of £0.7m from a forecast underspend against the Public Health Grant, leading to a net contribution to Earmarked Reserves of £0.2m.
128. With Transformation activity underway to deliver against the Council's saving programme, the position is predicated on using £8.1m of capital receipts to fund implementation costs in line with the Government's guidance, with the Council expected to secure £17.0m from asset disposals in 2025/26, leaving £8.9m of headroom to fund further transformation activity over the remainder of this or future years.

### **Progress on Savings**

129. The savings requirement for 2025/26 is £34.0m as set out in the Council's budget strategy, this position has been supplemented by a further £4.8m of deliverable prior year savings carried forward into 2025/26 as set out in the outturn section of this report, resulting in an overall programme of £38.8m savings being deliverable in year:

**Table 3.2: Savings Tracker**

Cabinet Member Portfolio	Blue Banked £m	Green Delivery in progress £m	Amber I Initial stages of delivery £m	Amber II Potential problems in delivery £m	Red Serious problems in delivery £m	Savings to be Written Out £m	Total £m
Cabinet Member for Corporate Services & Property	(0.1)	(0.5)	(1.2)	0.0	(0.6)	(0.9)	<b>(3.3)</b>
Cabinet Member for Planning, Housing & Growth	(1.6)	(1.7)	(0.6)	0.0	(0.3)	(0.3)	<b>(4.5)</b>
Cabinet Member for Finance & Transformation	(0.1)	(4.1)	(0.3)	(0.1)	0.0	0.0	<b>(4.6)</b>
Cabinet Member for Community & Environment	(0.1)	(2.8)	(1.0)	(0.2)	(2.8)	0.0	<b>(6.9)</b>
Cabinet Member for Children, Families & Education	(1.4)	(0.5)	(3.0)	0.0	(0.1)	(0.2)	<b>(5.2)</b>
Cabinet Member for Health and Social Care	(0.8)	(1.4)	(3.2)	(2.0)	(0.1)	0.0	<b>(7.5)</b>
Cross-Cutting	(0.3)	(0.5)	(0.4)	0.0	(5.6)	0.0	<b>(6.8)</b>
<b>Total 2025/26 Savings Programme</b>	<b>(4.4)</b> 11%	<b>(11.5)</b> 30%	<b>(9.7)</b> 25%	<b>(2.3)</b> 6%	<b>(9.5)</b> 24%	<b>(1.4)</b> 4%	<b>(38.8)</b> 100%

130. As of Month 2, £15.9m (41%) of the savings and interventions are being recorded as banked or on track for delivery, with a further £9.7m (25%) being at initial stages of delivery. In addition, £11.8m (30%) are being reported as having potential challenges in delivery, with alternative delivery methods being considered in-year where appropriate, with the savings ultimately expected to be delivered in full. A further £1.4m of savings have been proposed to be written out of the Council's budget from 2026/27 and will form part of the Corporate Items in the budget strategy to be presented to Cabinet in December 2025, with £1.2m of these savings relating to the roll forward balance from prior years and £0.2m of savings identified for delivery in 2025/26 that can no longer be delivered.

131. Where savings are at risk of not being delivered in full during 2025/26, the associated pressures have been factored into the monitoring position with compensating actions being implemented where possible to offset these pressures.

### Service Operating Budgets

132. Service Operating Budgets represent the majority of the Council's investment in day-to-day services for residents. With the Council continuing operating in an environment driven by national pressures and exceptionally high demand, these budgets were supplemented with £5.5m of funding to meet forecast inflationary pressures and £17.8m for demographic growth and other drivers impacting on demand for services going into the 2025/26.

133. Table 3.3 represents the position reported against normal activities for the Service Operating Budgets, the salient risks and variances within this position are summarised in the following paragraphs.



**Table 3.3: Service Operating Budgets**

Service		Approved Budget	Underlying Forecast	Earmarked Reserves	Provisions	Transformation Capitalisation	Forecast Outturn	Variance
		£'m	£'m	£'m	£'m	£'m	£'m	£'m
Corporate Services & Property	Expenditure	32.1	32.7	0.0	0.0	(0.6)	32.1	0.0
	Income	(12.8)	(12.0)	0.0	0.0	0.0	(12.0)	0.8
	<b>Subtotal</b>	<b>19.3</b>	<b>20.7</b>	<b>0.0</b>	<b>0.0</b>	<b>(0.6)</b>	<b>20.1</b>	<b>0.8</b>
Finance & Transformation	Expenditure	130.9	139.7	(0.4)	0.0	(4.6)	134.7	3.8
	Income	(79.9)	(80.3)	0.0	0.0	0.0	(80.3)	(0.4)
	<b>Subtotal</b>	<b>51.0</b>	<b>59.4</b>	<b>(0.4)</b>	<b>0.0</b>	<b>(4.6)</b>	<b>54.4</b>	<b>3.4</b>
Planning, Housing & Growth	Expenditure	24.8	29.8	(0.2)	0.0	(0.1)	29.5	4.7
	Income	(15.1)	(15.9)	0.0	0.0	0.0	(15.9)	(0.8)
	<b>Subtotal</b>	<b>9.7</b>	<b>13.9</b>	<b>(0.2)</b>	<b>0.0</b>	<b>(0.1)</b>	<b>13.6</b>	<b>3.9</b>
Community & Environment	Expenditure	71.1	72.1	(0.1)	0.0	(0.3)	71.7	0.6
	Income	(37.5)	(35.2)	0.0	0.0	0.0	(35.2)	2.3
	<b>Subtotal</b>	<b>33.6</b>	<b>36.9</b>	<b>(0.1)</b>	<b>0.0</b>	<b>(0.3)</b>	<b>36.5</b>	<b>2.9</b>
Children, Families & Education	Expenditure	100.0	103.1	0.2	2.5	(2.3)	103.5	3.5
	Income	(23.6)	(20.9)	0.0	(2.5)	0.0	(23.4)	0.2
	<b>Subtotal</b>	<b>76.4</b>	<b>82.2</b>	<b>0.2</b>	<b>0.0</b>	<b>(2.3)</b>	<b>80.1</b>	<b>3.7</b>
Health & Social Care	Expenditure	163.7	172.2	(0.5)	0.0	(0.2)	171.5	7.8
	Income	(50.5)	(51.5)	1.3	0.0	0.0	(50.2)	0.3
	<b>Subtotal</b>	<b>113.2</b>	<b>120.7</b>	<b>0.8</b>	<b>0.0</b>	<b>(0.2)</b>	<b>121.3</b>	<b>8.1</b>
<b>Service Operating Budgets</b>		<b>303.2</b>	<b>333.8</b>	<b>0.3</b>	<b>0.0</b>	<b>(8.1)</b>	<b>326.0</b>	<b>22.8</b>

134. As can be seen from the table above, Service Operating Budgets are forecasting a £22.8m overspend which is the cumulative effect of a number of variances which are briefly outlined below by Cabinet Portfolio:

- i. **Corporate Services & Property** – Are reporting a minor overspend of £0.8m due to income pressures across Property Services from forecast shortfalls against lease income, with part of this linked to the Civic Centre Transformation saving compounded by inter-relationships between staffing costs being spent on corporate property and the associated recharge income from the capital programme and buyers premium.
- ii. **Finance & Transformation** – As at Month 2 are reporting a pressure of £3.4m predominantly linked to a £2.6m pressure against the Council's Treasury budget as a result of the adverse financial position for the Council, meaning the amount of cash forecast to be received is lower than the cash being expended. This position is compounded by staffing pressures within Finance from agency premiums and a delay in delivering the Resident's Hub saving, which is expected to ultimately deliver in full.
- iii. **Planning, Housing & Growth** – Are reporting a net overspend of £3.9m which includes a gross pressure against expenditure of £4.6m offset by additional income of £0.8m. The gross pressure is largely driven by a temporary accommodation and homelessness support pressure, with this being a national pressure, but with Hillingdon particularly impacted by having Heathrow within its boundaries having a material impact on local supply and demand economics. The additional income is linked to the same driver where the additional demand for temporary accommodation attracts Housing Benefit Subsidy payments and grant funding where applicable.
- iv. **Community & Environment** – Are forecasting a pressure of £2.9m by the end of the year, with £2.3m of this being income driven, the largest driver for which is the forecast shortfall against the Garden Waste Charging saving of £1.0m, with further pressures across other income streams including the delivery of the Trade Waste saving being rolled forward into 2025/26. The additional expenditure pressure is being driven by Community Safety & Enforcement activity, where additional costs are being incurred as a result of the Imported Food Office and payment for non-capital related equipment within enforcement.
- v. **Children, Families & Education** – As at Month 2, services within this portfolio are reporting a pressure of £3.7m. The pressure in this area is driven by additional demand for care, with this position being in part impacted by the Temporary Accommodation pressure reported above leading to a lack of General Needs properties within the Housing Revenue Account (HRA), meaning that the service are supporting vulnerable adults in supported accommodation that are ready to move on to more appropriate tenancies of their own, however, the supply is not there to enable the service to step down these individuals.

- vi. **Health & Social Care** – are reporting an overspend of £8.1m, with adult care placements forecasting a pressure of £8.8m with the service able to mitigate £0.7m of this through reductions in staff forecasts and holding vacant posts. This position is driven by the ongoing and unrelenting growing demand for the service since the pandemic, with all client groups reporting ongoing exceptional demand in 2025/26, to date, client numbers have grown by 1.5% in the first two months of the year, which on a straight-line basis would project growth to be 9% by the end of the year.

### **Collection Fund**

135. A minor deficit of £0.1m is reported within the Collection Fund at Month 2 against 2025/26 activity, before the prior year deficit variance of £10.1m takes the total deficit to £10.2m. Within the Collection Fund, an adverse position is reported within Council Tax of £2.8m against in-year activity, offset by a favourable position within Business Rates of £2.7m. This position is driven by 3 key factors:
- i. Council Tax is presenting an in-year pressure of £2.8m against a £154.1m budget as a result of slow growth in the taxbase, with a further £9.2m being driven by the adverse movement on 2024/25.
  - ii. Business Rates is presenting an in-year surplus of £2.7m against a £72.1m budget, with this position being driven by pressures within collection, predominantly linked to empty properties being offset by a reduction in the Council's levy against retained business rates above the Government determined baseline level.
  - iii. The Business Rates position is then compounded by an adverse £0.8m against the 2024/25 outturn position.
  - iv. The Council continues to monitor the outstanding debt associated with Council Tax and Business Rates and provide cover against this debt, with this position remaining under review.
136. Any surpluses or deficits within the Collection Fund impact on the Council's future year budgets, with the position reported up to Month 9 impacting on the 2026/27 saving requirement, leading to £10.2m being forecast for inclusion in the Council's refresh of the budget strategy to be presented as part of the consultation budget to December Cabinet, with any further updates thereafter between Month 10 and outturn impacting on 2027/28. This position therefore will increase the Council's gross saving requirement by £10.2m for 2026/27.



## Schools Budget

138. As of Month 2 (May 2025), the Dedicated Schools Grant (DSG) is forecasting a deficit of £12.5m – an improvement from the £15m outturn for 2024/25. This in-year shortfall is entirely driven by continued demand and cost pressures in High Needs placements, which remain significantly underfunded in the DSG allocation from the Department for Education (DfE). These pressures are not unique to the local authority; nationally, local authorities are facing similar challenges. Rising demand for specialist provision, a shortage of maintained special school places, and increasing reliance on costly independent non-maintained placements are contributing to widespread overspends in the High Needs Block. Despite efficiency targets and mitigation efforts, the structural underfunding of High Needs provision continues to place significant strain on DSG budgets across the country. The table below provides a summary of the Schools Budget and the current forecast.
139. It is recommended that Cabinet approve a virement within the Dedicated Schools Grant (DSG) budget to reflect the 2025/26 expected in-year deficit position of £12.5m. This adjustment is necessary to ensure the Council's financial reporting accurately represents the pressures within the High Needs Block and aligns with the latest forecast outturn. The proposed virement will support transparency in budget monitoring and facilitate ongoing engagement with the Department for Education (DfE) as part of the DSG Management Plan. Approval of this virement will not impact the Council's General Fund but is essential to maintain robust financial governance and oversight of the DSG deficit recovery strategy.
140. Whilst the Safety Valve Agreement with the Department of Education (DfE) is currently suspended, work has continued and the Council are very successfully taking control of the market, managing unit costs down and beginning to see a significant reduction in the in-year deficit as a consequence.

**Table 3.4: DSG Income and Expenditure Summary**

Dedicated Schools Grant (DSG) Blocks	Budget 2025/26				Forecast Month 2 £m	Variance Month 2 £m
	DSG Settlement £m	Academy Recoupment £m	Budget Virement £m	LBH Maintained £m		
Schools Block	299.4	187.0	0	112.4	112.4	0
Early Years Block	48.2	0	0	48.2	48.2	0
Central Schools Block	2.5	0	0	2.5	2.4	(0.1)
High Needs Block	71.6	8.7	12.5	75.4	75.5	0.1
Budgeted Use of Reserves	0	0	(12.5)	(12.5)	(12.5)	0
<b>Total</b>	<b>421.7</b>	<b>195.7</b>	<b>0.0</b>	<b>226.0</b>	<b>238.5</b>	<b>0.00</b>
Balance Brought Forward 1 April 2025						<b>65.6</b>
Budgeted Use of Reserves						<b>12.5</b>
Pressure						<b>0.0</b>
<b>Total Deficit at 31 March 2026</b>						<b>78.1</b>

141. A core target for the revised High Needs Safety Valve Plan is to actively reduce unit costs by concentrating SEN support in-borough within our maintained schools and thereby reduce dependence on high cost independent and out-of-borough placements. Trend data shows clear evidence that the approach which has been in place since early 2024/25 and is now beginning to have a positive impact.
142. The mounting DSG deficits remain a significant national issue, with projections indicating a substantial funding gap for English councils. Specifically, English councils face a £2.3 billion funding gap in 2025/26, rising to £3.9 billion by 2026/27, creating a £6.2 billion shortfall over two years, according to the Local Government Association (LGA). This deficit is primarily driven by increased demand for services for children with special educational needs and disabilities (SEND).

## Housing Revenue Account

143. The Housing Revenue Account (HRA) is currently forecasting a breakeven position, with ongoing inflationary risk being closely monitored for the remaining month of the year. The 2025/26 closing HRA General Balance is forecast to be £15m, in line with the target level set out in the Council's budget strategy. The table below presents key variances with a £0.4m pressure against operating costs being offset by a reduction in the capital financing costs, with the Council opting to reduce the revenue contribution to capital schemes in order to maintain the target level of balances, whilst ensuring the HRA remains in a financially sustainable position.

**Table 3.5: Housing Revenue Account**

Service	Budget £m	Forecast Outturn £m	Variance £m
Rent & Other Income	(85.4)	(85.4)	0.0
<b>Net Income</b>	<b>(85.4)</b>	<b>(85.4)</b>	<b>0.0</b>
Operational Assets	15.0	14.7	(0.3)
Director of Housing	9.9	10.6	0.7
Other Service Areas	1.0	1.0	0.0
Contribution to Shared Services	18.5	18.5	0.0
<b>HRA Operating Costs</b>	<b>44.4</b>	<b>44.8</b>	<b>0.4</b>
Capital Programme Financing	<b>18.9</b>	<b>18.5</b>	<b>(0.4)</b>
Interest and Investment Income	22.1	22.1	0.0
<b>Total Capital Programme Financing</b>	<b>41.0</b>	<b>40.6</b>	<b>(0.4)</b>
<b>(Surplus) / Deficit</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
General Balance 01/04/2025	15.0	15.0	0.0
<b>General Balance 31/03/2026</b>	<b>15.0</b>	<b>15.0</b>	<b>0.0</b>

144. At Month 2, rental income and other income is forecast to breakeven with the Council's budget strategy to deliver a net increase of 209 new homes being anticipated to be on track to deliver at this early point of the year. The budgets are based on a void rate of 1.02%, with any material variation from this level feeding into rental projections as appropriate.

145. The HRA Operating Costs Budget is £44.4m and at Month 2 is forecasting a minor £0.4m overspend against the budget, with this adverse variance related a number of pressures reported against the Director of Housing service of £0.7m due to staffing pressures, B&B costs associated with emergency housing and leaseholder insurance premiums. These budgets are based on supporting the Council's current housing stock as at 1 April 2025, with growth added in line with the increase in stock numbers and to support the additional costs associated with this increase and ensuring regulatory compliance. This area remains under review, with growth in these budgets included in the approved budget from February 2025 being deployed as and when new homes are brought online.

146. Operational Assets are forecasting an underspend of £0.3m from a number of minor updates, the most material of which is a reduction in the cost of subsidence surveys. Inflation



was also added to HRA Operating Costs budgets in the Council's budget strategy, with forecasts indicating the budgeted uplift is sufficient to meet inflationary demands on the service.

147. The detail behind the service delivery of the blocks included in table 7 are as follows:

- i. Operational Assets budget funds the services provided for repairs and maintenance, void repairs, compliance and inspections.
- ii. The Director of Housing budget includes tenancy management and tenants' services. The budgets include utility costs, and these will continue to be monitored given the volatility of the electricity and gas markets in recent times.
- iii. The Other Service Areas budget includes the Careline contract, HRA specific ICT costs and the revenue regeneration costs.
- iv. The Contribution to Shared Services budget includes the development and risk contingency, overheads and corporate and democratic core charges, and the bad debt provision.

148. The MTFF savings target is £1.0m with this saving expected to be delivered by virtue of the Council's general fund savings against support services, leading to a reduction in the recharge to the HRA for these services.

149. As at Month 2 the capital programme financing budget of £41.0m is forecast to underspend by £0.4m. This budget forecast includes £18.5m (depreciation and revenue contributions) to fund the HRA capital programme, the position also includes £22.1m for repayments of loans and interest on borrowing, this position will be closely monitored throughout the year with clear linkages to the commissioning plan.

## Treasury Management Update as at 31<sup>st</sup> May 2025

**Table 3.6: Outstanding Deposits**

Period	Actual (£m)	Actual (%)
Call Accounts and MMF's*	41.1	73.3%
Up to 3 Month Fixed-Term Deposits	0	0%
<b>Total</b>	<b>41.1</b>	<b>73.3%</b>
Strategic Pooled Funds	15.0	26.7%
<b>Total</b>	<b>56.1</b>	<b>100.0%</b>
Average Investment Balances Jan 2025	<b>56.1</b>	

\*Money Market Funds

150. Deposits are held with UK institutions, all of which hold a minimum A- Fitch (or lowest equivalent) long-term credit rating and AAA rated Money Market Funds (MMFs). UK deposits are currently held in NatWest Bank plc and the DMADF. There is also an allocation of £15m to three externally managed strategic pooled funds.
151. The average rate of return on day-to-day operational treasury balances since the beginning of the new financial year is 4.38%. As part of the Council's investment strategy for 2024/25, the Council continues to hold a total of £15m in three long-dated strategic pooled funds (£5m in each). The strategic pooled funds have a long-term investment horizon with dividends being distributed periodically. When including projected dividend income on these strategic pooled funds, the overall rate of return decreases slightly to 4.35% based on the previous six months income average. As the fair value of these strategic pooled funds are currently lower than the sum initially invested it is not feasible to disinvest at this time.
152. Bank of England base rate fell to 4.25% in May which will result in lower returns expected on day-to-day operational investments in money market funds and the DMADF.
153. The Council aims to minimise its exposure to bail-in risk by utilising bail-in exempt instruments and institutions whenever possible. However, due to the significant amount held in instant access facilities, which is needed to manage daily cashflow, it is not possible to fully protect Council funds from bail-in risk. At the end of May, all of the Council's day-to-day operational treasury investments had exposure to bail-in risk compared to a March benchmark average of 73% for London and metropolitan boroughs, as investments were held in money market funds which were returning a higher yield than DMADF. However, money market funds reduce the risk of bail-in compared to bank deposits as they provide wide diversification of investment risks with professional fund manager services.
154. Liquidity was maintained by placing surplus funds in instant access accounts and making short-term deposits, including overnight deposits, in the DMADF. Cash flow was managed by ensuring maturities of any short-term deposits with the DMADF were matched to outflows. Average investments over the month (including strategic pooled funds) were £56.1m.

**Table 3.7: Outstanding Debt**

	<b>General Fund</b>	<b>HRA</b>	<b>Total</b>	<b>Average Interest Rate (Total)</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>%</b>
PWLB Long Term	123.6	290.7	414.2	4.27%
Market	10.0	33.0	43.0	4.08%
Temporary Borrowing:				
Local Authorities	81.0	0.0	81.0	5.35%
PWLB	0.0	0.0	0.0	0.0%
	<b>214.6</b>	<b>323.7</b>	<b>538.3</b>	<b>4.41%</b>

155. During April and May 2025, £10.85m local authority loans and a market loan for £5m matured. A PWLB HRA long term loan totalling £40m was obtained at the concessionary rate to finance HRA capital expenditure budgeted from prudential borrowing.
156. PWLB rates fluctuated throughout May, ending in a higher position to the beginning of the month – an overall increase of 0.13% from the end of April.



## **PART B: FINANCIAL RECOMMENDATIONS**

**That the Cabinet:**

- a. Approve the release of the General Contingency Budget of £0.5m to support the overall position of the Council.
- b. Approves rephasing of £27,417k of General Fund capital programme budgets from 2024/25 into 2025/26 as set out in Appendix A1.
- c. Approves rephasing of £14,922k of HRA capital programme budgets from 2024/25 into 2025/26 as set out in Appendix A2.
- d. Approve the strategy to release capital receipts previously held to contribute to the Schools Budget deficit to fund transformation activity due to the Council's Safety Valve Agreement being suspended by the Department for Education whilst a new agreement is negotiated.
- e. Authorise the Director of Planning & Sustainable Growth to allocate and release s106 planning contributions totalling of £1.5m into the revenue position, predominantly to fund qualifying expenditure within homelessness support.
- f. Agree that a budget virement is processed within the Schools Budget to set a budgeted deficit of £12.5m for 2025/26, which will increase the High Needs budget to better reflect predicted activity for the year.
- g. Agree that a budget virement is processed to transfer Government Grant managed by service areas from the Corporate Funding budgets to Service Operating Budgets, with the grants to transfer being:
  - a. Public Health - £20,882k
  - b. Better Care Fund - £8,505k
  - c. Housing Benefit Administration Subsidy - £524k
  - d. Extended Producer Responsibility – £3,189k
  - e. Children's Social Care Prevention Grant - £1,318k
  - f. Local Voices & Community Reform - £164k
  - g. Extended Rights to Free Travel - £24k
- h. Approves a budget virement of £1,356k to transfer savings that are required to be written out of service operating budgets back to the corporate centre to be funded in the 2026/27 MTFS, the breakdown for which is:
  - a. £202k of the £2.5m Zero Based Budgeting saving from 2024/25.
  - b. £36k of the £300k Future of Financial Systems Saving from 2024/25.
  - c. £700k of the Legal Services Review saving (100%) from 2024/25.
  - d. £150k of the Human Resources saving (100% from 2024/25.
  - e. £168k of the £1,559k Social Care Delivery Model saving in Children's Social Care from 2025/26.
- i. Note the proposed release of the 2025/26 General Contingency budget of £10.5m into the 2025/26 monitoring position, with the final decision on the General Contingency to be made in the Outturn 2025/26 Cabinet Report.
- j. Approve revised Fees & Charges for the Music Service for 2025/26 as set out in Appendix B1.
- k. Approved revised Fees & Charges for court costs for Council Tax and Business Rates from 1<sup>st</sup> October 2025.
- l. Approve the Council to go out to consultation on in-year (2025/26) Fees & Charges changes in August, reporting back to Cabinet for decision.
- m. Approve acceptance of gift funding in relation to a Planning Performance Agreement in accordance with the provisions of Section 93 of the Local Government Act 2003 for;

- i. **Barn Hotel, West End Road, Ruislip - £27,690 (+VAT)**
- ii. **Ark Data Centre, Bulls Bridge, Hayes - £110,450 (+VAT)**
- iii. **Heathrow Flight Path Car Park, Bath Road, Sipson - £33,060 (+VAT)**
- iv. **Former Comag Works, Tavistock Road, West Drayton - £17,500 (+VAT)**
- v. **Hayes Park West, Hayes - £ (61,900+VAT)**
- vi. **Ariel Hotel, Bath Road - £24,310 (+VAT)**
- vii. **Premier Inn, 3 Riverside Way, Uxbridge - £24,310 (+VAT)**
- viii. **Block C, Former Nestle Factory, Nestles Avenue, Hayes - £35,000 (+VAT)**

## Reasons for recommendation

157. **Recommendation 2a** requests Cabinet to approve the release of the 2024/25 General Contingency to support the position presented in this outturn report.
158. **Recommendation 2b** seeks approval to rephase £27,417k from the General Fund capital programme underspends in 2024/25 to 2025/26 as detailed at programme level in Appendix A1.
159. **Recommendation 2c** seeks approval to rephase £14,922k from the HRA capital programme underspends in 2024/25 to 2025/26 as detailed at programme level in Appendix A2.
160. The outturn position for 2024/25 is predicated on using capital receipts previously held to fund the Council's contribution to reducing the DSG deficit to fund transformation activity due to the Safety Valve agreement being suspended by the DfE. **Recommendation 2d** therefore seeks Cabinet Approval to use these receipts in this way.
161. **Recommendation 2e** seeks cabinet to delegate the release of £1.5m of s106 funds held to support homelessness support where the support meets the criteria of the funds held. This has been reviewed and confirmed as qualifying spend by the Director of Planning & Sustainable Growth.
162. **Recommendation 2f** seeks approval for a virement within the Dedicated Schools Grant (DSG) budget to reflect the 2025/26 expected in-year deficit position of £12.5m. This adjustment is necessary to ensure the Council's financial reporting accurately represents the pressures within the High Needs Block and aligns with the latest forecast outturn. The proposed virement will support transparency in budget monitoring and facilitate ongoing engagement with the Department for Education (DfE) as part of the DSG Management Plan. Approval of this virement will not impact the Council's General Fund but is essential to maintain robust financial governance and oversight of the DSG deficit recovery strategy.
163. The Council's approved budget for 2025/26 included a number of service specific grants being held in the corporate centre under the badge of corporate funding, with **recommendation 2g** proposing to vire these to the relevant service lines for clearer reporting and accountability of the net cost of service delivery, the list of grants is included in the recommendation.
164. In February 2025, the Cabinet and Council approved the writing out of £4,651k of undeliverable savings, since this time, it is the view of officer that a further £1,356k is no longer deliverable, with **recommendation 2h** seeking approval to vire these savings to the

corporate centre to be held there until they are written out of the Council's budget on a permanent basis in the MTFS 2026/27 process.

165. With the Council reporting a material adverse variance at Month 2, **recommendation 2i** asks cabinet to note that the position is predicated on the release of the £10.5m contingency budget for 2025/26, with the use of all contingency budgets requiring approval by Cabinet. Cabinet will not be required to approve the release of any contingency until outturn 2025/26.
166. **Recommendation 2j** sets out revised Fees & Charges for the Music Service in Hillingdon for 2025/26 to simplify the current fee structure for parents and carers and revise the fees charged to schools in order to bring Hillingdon in line with other London boroughs, with the new fees to be brought in by 1<sup>st</sup> September 2025. They are set out in Appendix B1.
167. **Recommendation 2k** proposes to increase court cost fees for a Council Taxpayer by £25 (to £150) and for a business rate payer by £20 (to £185) and will ensure that taxpayers who do pay on time or by arrangement are not bearing the cost of recovery for those unwilling to pay.
168. **Recommendation 2l** seeks approval to consult residents on the possibility to introduce in-year (2025/26) changes to Fees & Charges, ensuring services are charging based on a full cost recovery model, where permitted, and that fees are competitive compared to neighbouring boroughs and other commercially available services.
169. **Recommendation 2m** Gift funding has been offered by developers which if accepted by Cabinet will be utilised to fund dedicated staff to support this pre-application and application work. **Recommendation 2m** seeks authority from Cabinet to approve the acceptance of £334,220 in relation to eight major developments.
- i. Barn Hotel, West End Road, Ruislip - £27,690 (+VAT)
  - ii. Ark Data Centre, Bulls Bridge, Hayes - £110,450 (+VAT)
  - iii. Heathrow Flight Path Car Park, Bath Road, Sipson - £33,060 (+VAT)
  - iv. Former Comag Works, Tavistock Road, West Drayton - £17,500 (+VAT)
  - v. Hayes Park West, Hayes - £ (61,900+VAT)
  - vi. Ariel Hotel, Bath Road - £24,310 (+VAT)
  - vii. Premier Inn, 3 Riverside Way, Uxbridge - £24,310 (+VAT)
  - viii. Block C, Former Nestle Factory, Nestles Avenue, Hayes - £35,000 (+VAT)



## Appendix B1: Music Service Fees & Charges

### Summary of recommendations:

To simplify the current fee structure within the Music Service to make it easier for parents and carers to understand as well revising fees charged to schools in order to bring Hillingdon in line with other London boroughs for academic year 2025/26.

### Streamlining fees to parents/carers:

The current fee structure for parents/carers is set out below:

Standard Tuition	£108.95
Advanced Tuition	£256.35
Music School Unlimited	£109.20
Single Ensemble/Choir	£47.35

The use of standard and advanced tuition terminology is confusing for parents/carers and the way this tuition is delivered lacks the flexibility the service needs in order to ensure value for money.

Standard tuition is currently set at 30-minute tuition for groups of three students, or 20-minute tuition for groups of two students. There are a number of situations where this type of tuition cannot work resulting in teachers delivering 15-minute individual lessons. Due to the set up and costs of tuition, when only two students can be taught within 30-minutes rather than three, the service loses income generated from fees across the term.

**The recommended structural changes to fees are set out below and take this into consideration whilst also renaming the fees, so they are transparent and easy to understand:**

<b>Small Group Tuition (30-minutes)</b>	<b>£108.95</b>
<b>Paired Tuition (30-minutes)</b>	<b>£128.18</b>
<b>Individual Tuition (30-minutes)</b>	<b>£256.35</b>
<b>Music School Unlimited</b>	<b>£109.20</b>
<b>Single Ensemble/Choir</b>	<b>£47.35</b>

This structure streamlines timetabling by ensuring all lesson lengths are standardised at 30-minutes whilst also maximising teacher availability. The structure allows for a graduated approach to lessons with students being clearly able to progress from individual to paired lessons, and then to small group sessions as appropriate. If a 15-minute individual lesson needs to be offered, parents/carers will be charged at the paired tuition rate which would accurately reflect the more bespoke teaching, the service costs of teacher hourly rates, core team salaries and venue hire, whilst keeping rates affordable for parents/carers.

These recommended fee changes result in no loss of fee income to the service overall.

### School fee reduction:

In September 2024, Hillingdon Music Service became part of the London West Music Hub. The Royal Borough of Kensington and Chelsea were appointed as the Hub Lead Organisation (HLO) by Arts Council England as part of a consortium agreement across the Seven Local Authorities:

- Brent
- Ealing
- Hammersmith and Fulham
- Harrow
- Hillingdon
- Kensington and Chelsea
- Westminster

This covers five existing Music Services/Hubs:

- Brent
- Ealing
- Harrow
- Hillingdon
- Tri-borough

The hourly rates charged to schools across the consortium are all significantly lower than those charged in Hillingdon:

- Brent- £49 but reduces to £43 through packages
- Tri-borough- £44 (individual/small group) £46 (whole class)
- Harrow- £49
- Ealing- £41 (individual/small group) £46 (whole class)
- Hillingdon- £66.88

Ealing are implementing a 20% increase from September 2025 as they have not raised their charges for several years, which will take their whole class hourly rate to £55.20. Even considering this, Hillingdon's rates remain over 20% higher than all other boroughs in the consortium. The current hourly rate is likely therefore to be a barrier to schools using Hillingdon's Music Service and is a significant preventative factor in increasing school engagement as many schools are seeking alternative providers who can offer greater value for money. The table below shows the number of primary schools currently engaging with the service on an annual or shorter-term basis. For reference, there are 65 primary schools in Hillingdon.

<u>Number of schools purchasing tuition annually</u> <u>24/25</u>	<u>Number of schools purchasing tuition short</u> <u>term 24/25</u>
6	11

The Music Service would therefore like to offer an incentive to schools who purchase tuition for a full academic year whereby they receive one half term for free. **It is therefore recommended to have an average hourly cost of £55.73 across the year.** For schools who purchase tuition on a shorter-term basis, the hourly cost would be unchanged.

Based on the figures included in the table above which are for the current academic year, if the same number of schools purchased tuition on an annual basis, the income generated from fees would be £47,649.15 which is less than this year's income of £57,182.40. However, it is expected that more schools would consider signing up to Hillingdon's music service with this offer rather than seeking services externally which would lead to increased income.



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## PUBLIC PREVIEW:

### *MATTERS TO BE CONSIDERED LATER IN PRIVATE*

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

## HEADLINES

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

## RECOMMENDATION

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

## Reasons for recommendation

### Why are certain reports considered in private?

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

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

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

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

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

## Alternative options considered

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

## Legal comments

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



## SUPPORTING INFORMATION

### ITEM 9 - ENVIRONMENTAL STREET ENFORCEMENT CONTRACT

Relevant Cabinet Members	Councillor Lavery, Cabinet Member for Communities and Environment
Relevant Ward(s)	N/A
Relevant Select Committee	Residents' Services

#### Information

The report recommends awarding a contract for delivering an Environmental Street Enforcement Service in Hillingdon. This service will support the Council's Anti-Social Behaviour Team in enforcing public space regulations such as littering, breaches of Public Space Protection Orders (PSPOs), and waste offences. The contract being recommended followed a competitive tender process to ensure best value.

This service, in place for several years, delivers visible benefits to residents, providing on-street capacity to identify and take enforcement action against persons who do not comply with the standards expected and the law, and acts as a deterrent to those considering acts of non-compliance.

This provides a reassurance to the public that the Council is investing in protecting the local environment and has a presence on the streets to monitor and manage behaviour that could negatively impact on local communities.

This service also enables the Council to deploy resources to enforce the additional PSPO recently implemented in wards adjacent to Heathrow Airport, which seeks to reduce the impacts of anti-social behaviour by taxi and private hire vehicle drivers on the residents living there.

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