



HILLINGDON

LONDON

MEETING OF THE COUNCIL 25 FEBRUARY 2021

Order of Business

ORDER	BUSINESS
1.	APOLOGIES FOR ABSENCE – <i>To receive any apologies for absence.</i>
2.	MINUTES – <i>To receive the minutes of the meeting of the Council held on 14 January 2021.</i> Please note that the Mayor will ask if the minutes are approved and will then assume that they are unless any Member indicates that they wish to move a further amendment or challenge the accuracy of the minutes.
3.	ROLL CALL AND DECLARATIONS OF INTEREST The Head of Democratic Services will ask each Member in alphabetical order to declare that they are present and whether they have any declarations of interest in any matter before the Council. Please wait to be called then: a) unmute your microphone on your PC / tablet etc (if you are joining the meeting by telephone only, then please either locate the mute button or remain as quiet as possible until called upon to speak), b) state your name and if you have any declarations of interest to make, c) then please remember to, once again, mute your microphone or telephone.
4.	REPORT OF THE HEAD OF DEMOCRATIC SERVICES <i>To consider the following:</i> (i) Temporary Suspension of Council Procedure Rules for the Virtual Council Meeting Only NB: It is proposed to amend the recommendations in the report to allow for three speakers from each Group (in addition to the mover and seconder) on the debate on the budget only – item 6. RECOMMENDATION: That, under Standing Order 26.1, Council agrees to temporarily suspend the specific Standing Orders set out in the report, as amended above, for the purposes of holding this virtual Full Council meeting, with immediate effect.

ORDER	BUSINESS
<p>Report of the Head of Democratic Services (continued)</p>	<p>To be moved by Councillor Edwards and seconded by Councillor Bianco.</p> <p>Other speakers: None notified</p> <p>Vote: Please note that the Mayor will ask if the recommendation is approved and will then assume that it is unless any Member indicates that they wish to vote against.</p> <p>ii) Urgent Implementation of Decisions</p> <p>To note the recent urgent decisions taken.</p> <p>iii) Members' Allowances 2021/22</p> <p>RECOMMENDATION: That the current Members' Allowances Scheme be revoked as of 31 March 2021 and the new Scheme for 2021/22 be approved for implementation from 1 April 2021.</p> <p>To be moved by Councillor Edwards and seconded by Councillor Bianco.</p> <p>Other speakers: None notified</p> <p>Vote: Please note that, in accordance with the Local Authorities (Standing Orders) (England) (Amendment) Regulations 2014, a recorded vote will be required on this item.</p> <p>Provided item 4 i) (above) has received approval, the Mayor will ask the Leader of the Council (on behalf of the Conservative Group) and then the Leader of the Labour Group (on behalf of the Labour Group) if the motion is approved. The Mayor will then afford an opportunity for any Member to indicate if they wish to vote differently to that indicated by their Group Leader.</p> <p>Members' votes will then be recorded in the minutes.</p> <p>iv) Programme of Meetings 2021/22</p> <p>NB: In addition to the Programme circulated with the agenda, Members are asked to agree:</p> <ul style="list-style-type: none"> i) an additional meeting of the Audit Committee on 09.11.21 ii) the Central & South Planning Committee scheduled for 13.05.21 to take place on 04.05.21 and on 01.10.21 to take place on 30.09.21. iii) the amendment of the dates of the Executive Scrutiny Committee in May and October 2021 and May 2022 to be the same date as Cabinet. <p>RECOMMENDATION: That the timetable of meetings for 2021/22 as set out in Appendix B to the report and as amended above, be approved and the Head of Democratic Services in consultation with the Chief Whip of the Majority Party be authorised to make any amendments that may be required throughout the course of the year.</p>

ORDER	BUSINESS
<p>Report of the Head of Democratic Services (continued)</p>	<p>To be moved by Councillor Edwards and seconded by Councillor Bianco.</p> <p>Other speakers: None notified</p> <p>Vote: Please note that, provided item 4 i) (above) has received approval, the Mayor will ask the Leader of the Council (on behalf of the Conservative Group) and then the Leader of the Labour Group (on behalf of the Labour Group) if the motion is approved. The Mayor will then afford an opportunity for any Member to indicate if they wish to vote differently to that indicated by their Group Leader.</p>
<p>5.</p>	<p>MAYOR'S ANNOUNCEMENTS</p> <ol style="list-style-type: none"> 1. To receive the Mayoral Announcements. 2. The Mayor will call upon the Leader of the Council to make a statement in order to update all Members of the Council regarding the Council's ongoing response to the Covid19 pandemic.
<p>6.</p>	<p>GENERAL FUND REVENUE BUDGET, HOUSING REVENUE ACCOUNT AND CAPITAL PROGRAMME 2021/22</p> <p>NOTES:</p> <ol style="list-style-type: none"> 1. <i>Prior to the consideration of this item, Councillor Flynn will move and Councillor Radia will second, the suspension of Council procedure rules 14.4 to allow unlimited speaking time for the mover (Councillor Goddard) and seconder (Councillor Edwards) of the motion and the principal speaker / mover (Councillor Mathers) and seconder (Councillor Dhillon) of the amendment from the Labour Group, as set out on pages 8 to 13 of this Order of Business.</i> 2. <i>Section 106 of the Local Government Finance Act 1992 will apply to the recommendations of this item. Any Member who is more than two months in arrears with their Council Tax or has arrears of Council Tax must declare that fact and must not vote on this item.</i> 3. <i>In accordance with the Local Authorities (Standing Orders) (England) (Amendment) Regulations 2014, recorded votes will be taken at the annual budget setting meeting on any motion, amendment to motion or substantive motion regarding the General Fund Revenue Budget, Housing Revenue Account and Capital Programme.</i> <p>RECOMMENDATIONS: That the Cabinet budget recommendations as set out below, be approved.</p> <ol style="list-style-type: none"> 1. The General Fund revenue budget proposals made by Cabinet be approved, resulting in a Council Tax requirement for 2021/22 of £126,539,460; 2. Council note that at its meeting on 14 January 2021 the Council calculated the amount of 102,071 as its Council Tax Base for the year

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2021/22 Budget (continued)	<p data-bbox="427 155 1446 296">2021/22. This was calculated in accordance with the Local Authorities (Calculation of Council Tax Base) (England) Regulations 2012, as its Council Tax Base for the year (<i>Item T in the formula in Section 31B (3) of the Local Government Finance Act 1992</i>);</p> <p data-bbox="363 331 1446 472">3. The Hillingdon element of Council Tax be set at £1,239.72 for a Band D property. Taking into account the precept levied by the Greater London Authority, this results in an overall Band D Council Tax of £1,603.38 for the Borough.</p> <p data-bbox="363 506 1446 604">4. The following amounts have been calculated by the Council for the year 2021/22, in accordance with Sections 32 to 36 of the Local Government Finance Act 1992 (the Act):</p> <p data-bbox="440 640 1446 814">a) £472,322,600 being the aggregate of the amounts that the Council estimates for the items set out in Section 31A (2) (a) to (f) of the Act. (<i>Gross Expenditure including the amount required for additions to working balances</i>)</p> <p data-bbox="440 850 1446 1024">b) £344,320,600 being the aggregate of the amounts that the Council estimates for the items set out in Section 31A (3) (a) to (d) of the Act. (<i>Gross Income including reserves to be used to meet Gross Expenditure</i>)</p> <p data-bbox="440 1060 1446 1262">c) £126,539,460 being the amount by which the aggregate at 4 (a) above exceeds the aggregate at 4 (b) above. This is calculated by the Council in accordance with Section 31A (4) of the Act, as its Council Tax requirement for the year. (<i>Item R under Section 31B of the Act</i>)</p> <p data-bbox="440 1297 1446 1472">d) £1,239.72 being the amount at 4 (c) above divided by Item T (2 above). This is, calculated by the Council in accordance with Section 31B of the Act, as the basic amount of its Council Tax for the year. (<i>Council Tax at Band D for the Council</i>)</p> <p data-bbox="440 1507 472 1541">e)</p> <table border="1" data-bbox="495 1535 1382 1717"> <thead> <tr> <th colspan="4">The London Borough of Hillingdon Council Tax</th> </tr> <tr> <th>Band A</th> <th>Band B</th> <th>Band C</th> <th>Band D</th> </tr> </thead> <tbody> <tr> <td>826.47</td> <td>964.22</td> <td>1,101.97</td> <td>1,239.72</td> </tr> <tr> <th>Band E</th> <th>Band F</th> <th>Band G</th> <th>Band H</th> </tr> <tr> <td>1,515.20</td> <td>1,790.71</td> <td>2,066.19</td> <td>2,479.44</td> </tr> </tbody> </table> <p data-bbox="495 1753 1446 1913">being the amounts given by multiplying the amount at 4 (d) above by the number which, in the proportion set out in Section 5 (1) of the Act, is applicable to dwellings listed in a particular valuation band divided by the number which in that proportion is applicable to dwellings listed in valuation B and D. This is calculated by the</p>	The London Borough of Hillingdon Council Tax				Band A	Band B	Band C	Band D	826.47	964.22	1,101.97	1,239.72	Band E	Band F	Band G	Band H	1,515.20	1,790.71	2,066.19	2,479.44
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2021/22 Budget (continued)	<p data-bbox="423 163 1442 262">Council in accordance with Section 36 (1) of the Act, as the amounts to be taken into account for the year in respect of categories of dwellings listed in different valuation bands;</p> <p data-bbox="370 300 1442 468">5 Council note that for the year 2021/22 the Greater London Authority and its functional bodies have stated the following amounts in precepts. These have been issued to the Council, in accordance with Section 40 of the Act, for each of the categories of dwellings shown below:</p> <table border="1" data-bbox="467 506 1442 682"> <thead> <tr> <th colspan="4" data-bbox="472 506 1437 541">The Greater London Authority Precept</th> </tr> <tr> <th data-bbox="472 541 695 577">Band A</th> <th data-bbox="695 541 943 577">Band B</th> <th data-bbox="943 541 1192 577">Band C</th> <th data-bbox="1192 541 1437 577">Band D</th> </tr> </thead> <tbody> <tr> <td data-bbox="472 577 695 613">242.44</td> <td data-bbox="695 577 943 613">282.85</td> <td data-bbox="943 577 1192 613">323.25</td> <td data-bbox="1192 577 1437 613">363.66</td> </tr> <tr> <th data-bbox="472 613 695 648">Band E</th> <th data-bbox="695 613 943 648">Band F</th> <th data-bbox="943 613 1192 648">Band G</th> <th data-bbox="1192 613 1437 648">Band H</th> </tr> <tr> <td data-bbox="472 648 695 684">444.47</td> <td data-bbox="695 648 943 684">525.29</td> <td data-bbox="943 648 1192 684">606.10</td> <td data-bbox="1192 648 1437 684">727.32</td> </tr> </tbody> </table> <p data-bbox="370 720 1442 856">6 The Council has calculated the aggregate in each case of the amounts at 4 (e) and 5 above. The Council in accordance with Section 30 and 36 of the Local Government Finance Act 1992 hereby sets the Council Tax for the year 2021/22 for each category of dwelling below:</p> <table border="1" data-bbox="467 894 1442 1071"> <thead> <tr> <th colspan="4" data-bbox="472 894 1437 930">Total Council Tax 2021/22</th> </tr> <tr> <th data-bbox="472 930 695 966">Band A</th> <th data-bbox="695 930 943 966">Band B</th> <th data-bbox="943 930 1192 966">Band C</th> <th data-bbox="1192 930 1437 966">Band D</th> </tr> </thead> <tbody> <tr> <td data-bbox="472 966 695 1001">1,068.91</td> <td data-bbox="695 966 943 1001">1,247.07</td> <td data-bbox="943 966 1192 1001">1,425.22</td> <td data-bbox="1192 966 1437 1001">1,603.38</td> </tr> <tr> <th data-bbox="472 1001 695 1037">Band E</th> <th data-bbox="695 1001 943 1037">Band F</th> <th data-bbox="943 1001 1192 1037">Band G</th> <th data-bbox="1192 1001 1437 1037">Band H</th> </tr> <tr> <td data-bbox="472 1037 695 1073">1,959.67</td> <td data-bbox="695 1037 943 1073">2,316.00</td> <td data-bbox="943 1037 1192 1073">2,672.29</td> <td data-bbox="1192 1037 1437 1073">3,206.76</td> </tr> </tbody> </table> <p data-bbox="370 1108 1442 1276">7 The Council Tax Discount for Older People be retained for 2021/22 with a 1.67% discount on the Hillingdon's element of the Council Tax for those joining the scheme on or after 1 April 2020, 3.82% for those who joined the scheme before or on 31 March 2019 and 8.21% for those who joined before or on 31 March 2018;</p> <p data-bbox="370 1314 1442 1381">8 The proposed amendments to Fees and Charges set out in Appendix 8 of the background report to Cabinet be approved;</p> <p data-bbox="370 1419 1442 1486">9 The Capital Programme for 2021/22 to 2025/26 as set out in Appendix 9 of the background report to Cabinet be approved;</p> <p data-bbox="370 1524 1442 1591">10 The Housing Revenue Account budget proposals and housing rents set out in Appendix 10 of the background report be approved;</p> <p data-bbox="370 1629 1442 1759">11 The Treasury Management Strategy Statement, Annual Investment Strategy, Capital Strategy and Minimum Revenue Provision Statement for 2021/22 to 2025/26 as set out in Appendix 12 of the background report to Cabinet be approved;</p> <p data-bbox="370 1797 1442 1896">12 The London Borough of Hillingdon Pay Policy Statement for 2021/22 as set out in Appendix 13 of the background report to Cabinet be approved;</p>	The Greater London Authority Precept				Band A	Band B	Band C	Band D	242.44	282.85	323.25	363.66	Band E	Band F	Band G	Band H	444.47	525.29	606.10	727.32	Total Council Tax 2021/22				Band A	Band B	Band C	Band D	1,068.91	1,247.07	1,425.22	1,603.38	Band E	Band F	Band G	Band H	1,959.67	2,316.00	2,672.29	3,206.76
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<p>2021/22 Budget (continued)</p>	<p>13 Council note the Corporate Director of Finance’s comments regarding his responsibilities under the Local Government Act 2003;</p> <p>14 Council (as set out in Schedule G of the Constitution - Budget and Policy Framework Procedure Rules) resolves that Cabinet may utilise the general reserves or balances or approve virements between the General Fund budget, Housing Revenue Account budget or Capital budgets during the MTFE financial years 2021/22 to 2025/26 in respect of those functions which have been reserved to the Cabinet in Article 7 of the Constitution;</p> <p>15 Council confirm that the Council’s relevant basic amount of Council Tax for 2021/22 is not excessive in accordance with principles approved under Section 52ZB Local Government Finance Act 1992 and therefore a referendum will not be triggered.</p> <p>Speaking list: Please note that, provided item 4 i) (above) has received approval, the Mayor will ask the following Members to speak – as pre-notified to the Head of Democratic Services:</p> <p>To be moved by Councillor Goddard and seconded by Councillor Edwards.</p> <p>Debate on the motion:</p> <ul style="list-style-type: none"> • Labour Group – Councillor Mathers to move the Labour Group amendments to the budget as set out on pages 8 to 13 of this Order of Business. • Labour Group – Councillor Dhillon to second the Labour Group amendments to the budget as set out on pages 8 to 13 of this Order of Business. <p>Debate on the amendment:</p> <ul style="list-style-type: none"> • Labour Group – Councillor Prince • Labour Group – Councillor Eginton • Labour Group – Councillor Sweeting • Conservative Group – Councillor Bianco • Councillor Goddard, exercising right of reply as mover of the motion. • Councillor Mathers, exercising right of reply as mover of the amendment. <p>Vote: Please note that, in accordance with the Local Authorities (Standing Orders) (England) (Amendment) Regulations 2014, a recorded vote will be required on this item.</p> <p>Provided item 4 i) (above) has received approval, the Mayor will ask the Leader of the Council (on behalf of the Conservative Group) and then the Leader of the Labour Group (on behalf of the Labour Group) if the motion is approved. The Mayor will then afford an opportunity for any Member to indicate if they wish to vote differently to that indicated by their Group Leader.</p> <p>Members’ votes will then be recorded in the minutes.</p>

ORDER	BUSINESS
2021/22 Budget (continued)	<p>Should the amendment be carried there will be a vote on the substantive motion (see voting procedure below). Should the amendment not be carried, the debate on the original motion will continue as follows:</p> <p>Debate on the motion:</p> <ul style="list-style-type: none"> • Labour Group – Councillor Morse • Labour Group – Councillor Duncan • Conservative Group – Councillor Corthorne • Conservative Group – Councillor Lavery • Conservative Group – Councillor O’Brien • Councillor Goddard, exercising right of reply as mover of the motion. <p>Vote: Please note that, in accordance with the Local Authorities (Standing Orders) (England) (Amendment) Regulations 2014, a recorded vote will be required on this item.</p> <p>Provided item 4 i) (above) has received approval, the Mayor will ask the Leader of the Council (on behalf of the Conservative Group) and then the Leader of the Labour Group (on behalf of the Labour Group) if the motion is approved. The Mayor will then afford an opportunity for any Member to indicate if they wish to vote differently to that indicated by their Group Leader.</p> <p>Members’ votes will then be recorded in the minutes.</p>

END OF COUNCIL MEETING

LABOUR GROUP PROPOSED AMENDMENTS TO THE GENERAL FUND REVENUE BUDGET, HOUSING REVENUE ACCOUNT AND CAPITAL PROGRAMME 2021/2022

Summary

Outlined below are the Labour Group's proposed amendments to the Cabinet's proposals to Council on Hillingdon's General Fund revenue budget, Housing Revenue Account budget and Capital Programme.

Proposal to be moved: That:

- a) the Cabinet be invited to consider the Labour Group's amendments to the Cabinet's budget proposals set out in the Council Tax Resolution and report back to the Council;
- b) in relation to the General Fund Revenue Budget, the proposals are based on the budget proposals approved by Cabinet on 18 February 2021, subject to the following amendments:

	2021/22 £'000	
Council Tax Requirement based on Cabinet Proposals		126,536
<u>One-off Growth Proposals</u>		
Feasibility Study for Solar Panels on Council owned assets	200	
Residents Climate Emergency Forum	100	
Fund a 10% discount of camera-style doorbells and PIR cameras for residents	55	
Urban Tree Challenge	50	
Independent review of universal youth services	7	
Drawdown from Priority Growth Earmarked Reserve	(412)	0
<u>New Revenue Proposals</u>		
25% Gym Discount for Low Income Household	150	
Delay Saving: Review of Adult Education	123	
Remove Saving: Review of Universal Youth Services	100	
Crematorium Fees	93	
Business Support Officer and Implement Purple Flags	54	
Introduce a new Care Leavers Council Tax Discount	50	
Domestic Violence	50	
Mental Health Support for Under 16s	50	
Remove Saving: Introduction of Charges for FIESTA	50	
Ruislip Woods Warden	35	
Outdoor Gym Instructors	20	
Reintroduction of Hillingdon Black History Month and LGBTI Pride events	10	
Mental Health First Aid Training	5	
Borough Wide Selective Landlord Licensing	0	790
<u>Funding for New Proposals</u>		
Utilise Remaining Public Health Growth	(159)	
Reduce Production of Hillingdon People	(40)	(199)
Council Tax Requirement based on Labour Group Proposals		127,127
Change in Council Tax Requirement		591
Increase drawdown from General Balances		(591)

Supporting Information for the above proposals:

One-off Growth Proposals

1. Feasibility Study for Solar Panels on Council owned assets (£200k): Provide funding of £200k to assess the feasibility of including Solar Panels on the Council's non-HRA buildings to provide a greener energy source to support the Council's electricity demands.
2. Residents Climate Emergency Forum (£100k): Following Hillingdon declaring a climate emergency in January 2020, it is proposed to run a Residents Climate Emergency Forum, with a budget of £100k to fund initiatives aimed at reducing the carbon footprint of the borough, should this prove successful, this forum would be continued into future years.
3. Fund a 10% discount of camera-style doorbells and PIR cameras for residents (£55k): Camera doorbells offer added protection for residents and help safeguard the vulnerable. The purchase of a discount code from the supplier that will be available to Hillingdon residents will help the borough protect the vulnerable and reduce crime, with £55k sufficient to fund £2,500 of discounts for residents of each of the Council's 22 wards.
4. Urban Tree Challenge (£50k): In order to reduce air pollution and improve air quality, it is proposed that the Council apply for funding from the Government's Urban Tree Challenge Fund to purchase 1,000 trees to be located in the areas with the lowest air quality, this Government funding stream is a match based funding offer, with this £50k expenditure representing Council's half of the funding.
5. Independent Review of Universal Youth Services (£7k): It is proposed that the Council spends £7k for an independent review of Universal Youth Services to ascertain what other Councils are doing in this area and identify best practice in this industry.
6. Drawdown from Priority Growth Earmarked Reserve: To fund above items, this budget amendment is proposing to drawdown funds from the Priority Growth Earmarked Reserve as these costs are one-off in nature. Council's budget reported £1,038k of reserves available for Priority Growth, with this budget amendment proposing to utilise £412k of this value.

New Revenue Proposals

7. 25% Gym Discount for Low Income Households (£150k): This expenditure of £150k is to support low income households use the Council's gym facilities to support both physical and mental health of our residents. The scheme will be based on a hardship award, whereby low-income households could apply for support. The scheme is based on up to 1,000 households receiving support equivalent to a 25% discount on an annual Hillingdon gym membership and an allowance for administering the scheme of £25k.
8. Remove Saving: Review of Adult Education (£123k): This budget amendment proposes reversing the saving associated with the Adult Education service and

expanding the offer in this area. Linked to this proposal is the introduction of a Digital Divide Officer that would coordinate the roll out of a strategy aimed at supporting residents to better understand the digital world and develop their skills in this area, with Adult Education being a key service in achieving this goal.

9. Remove Saving: Review of Universal Youth Services (£100k): This budget amendment item is linked to the Review Universal Youth Services reported under one-off proposals, with the review being aimed at identifying what other Councils are doing and the industry's best practice to increase Hillingdon's offer to be of the highest regard. For this reason, it is proposed that the saving in this area is removed from the budget until this review is completed.
10. Reduction in Crematorium Fees (£93k): It is proposed to reduce fees at Breakspear Crematorium for the standard fee from £649 to £620, reducing the Council's income budget in this area by £93k to support residents with these costs during difficult times.
11. Business Support Officer and Implement Purple Flags (£54k): Due to the impact of the pandemic on the borough's commerce, this expenditure is aimed at supporting the local economy recover and grow, with a Business Support Officer tasked with bringing together the businesses operating in Hillingdon to support them in their efforts to re-open and re-build their businesses. This proposal also includes reaching the standards required to be accredited with purple flags for our town centres. The Purple Flag standard, launched in 2012, is an accreditation process similar to the Green Flag award for parks. It allows members of the public to quickly identify town & city centres that offer an entertaining, diverse, safe and enjoyable night out.
12. Care Leavers Council Tax Discount (£50k): It is proposed that a new 100% Council Tax discount is introduced to support Care Leavers as they move into adulthood, exempting this group from the cost of Council Tax up to the age of 25.
13. Domestic Abuse (£50k): Whilst it is recognised that the budget includes a Priority Growth item in this area of £50k, this budget amendment proposes increasing this expenditure by a further £50k up to £100k.
14. Mental Health Support for Under 16s (£50k): This budget amendment proposes an increase of £50k to support the Mental Health of the under 16s. This is seen as a key increase in expenditure to better support young people in the borough and invest in the future generations.
15. Remove Saving: Introduction of Charges for FIESTA (£50k): It is proposed to reverse the saving associated with the introduction of charges for FIESTA, maintaining the current delivery model for this provision.
16. Ruislip Woods National Nature Reserve Warden (£35k): An increase in expenditure for a warden at Ruislip Woods National Nature Reserve is being proposed to make better use of this asset, which can help to get residents out and enjoying one of the borough's open spaces, which supports both their physical and mental wellbeing.

17. Outdoor Gym Instructors (£20k): This budget amendments includes an increase to fund outdoor gym instructors to enable residents to make full use of the Council's investment in outdoor gyms in our parks, to promote both physical and mental wellbeing amongst our residents.
18. Reintroduce Hillingdon Black History Month and LGBTI Pride events (£10k): This proposal would support a celebration of the diversity within the Borough and further strengthen Social Inclusion and Community Cohesion at a cost of £10k.
19. Mental Health Awareness & Signposting Training (£5k): In order to better identify residents suffering from mental health issues, this expenditure item proposes training frontline staff with the skills to identify residents that may be suffering from some degree of mental health issues who would benefit from support, with staff being trained to identify signs of potential mental health issues and signpost residents to support services. The proposal is aimed at starting with staff in libraries as these are seen as key community hubs in the first year and later rolling out the training to all resident facing staff, with the planning being to widen the scope of the training to community organisations in future years.
20. Introduce Borough Wide Selective Landlord Licensing (£0k): It is proposed to extend the Selective Landlord Licensing scheme to cover the whole of the Hillingdon Borough, with this scheme expected to be revenue neutral with any costs associated with running the scheme anticipated to be covered by licensing income.

Funding

21. In order to fund the above budget changes, it is recommended that funding comes from:
 - i. Utilising the remaining £159k growth from the Public Health Grant, being the amount available declared in the budget report to support leisure and mental health measures.
 - ii. Reducing the number of Hillingdon People publications from six per annum to three per annum, reducing revenue costs by £40k.
 - iii. Increase the drawdown from General Balances by £591k to fund the remaining balance from the proposals above. This increased drawdown from General Balances increases the use of reserves from £2,421k to £3,012k, with reductions in the Capital Programme in this report contributing to Capital Financing savings of £593k by 2024/25. This budget amendment therefore increases the drawdown against General Balances by £899k over the four years 2021/22 to 2024/25, but reduces the underlying saving requirement by £2k by 2025/26. This will leave General Balances at £27,017k by 31 March 2023, which is £2,112k higher than the £24,905k from the budget strategy agreed at Cabinet in February 2020.

- c) In relation to the General Fund Capital Budget, the proposals are based on the budget proposals approved by Cabinet on 18 February 2021, subject to the following amendments:

	2020/21 £'000	2021/22 £'000	2022/23 to 2025/26 £'000	Total £'000
Capital Programme	23,037	47,243	93,421	163,701
<u>New Items</u>				
Drinking Fountains	0	38	0	38
IT equipment to Low Income Households	0	67	133	200
<u>Items Removed</u>				
New Museum	(50)	(1,275)	(4,307)	(5,632)
Purchase of Uxbridge police station	0	(5,000)	0	(5,000)
Battle of Britain Underground Bunker	(288)	(1,000)	(174)	(1,462)
Youth Provision	0	0	0	0
Council Programme	22,699	40,073	89,073	151,845

Supporting Information for the above proposals:

Items Added

22. Drinking Fountains (£38k): Further funding to expand the Council's water fountain programme to include all parks that currently do not have a drinking fountain, alongside the introduction of drinking fountains in highstreets to support the use of reusable water bottles and reduce the amount of plastic bottles being purchased in the borough, whilst also saving residents money.
23. IT equipment to Low Income Households (£200k): It is proposed to include a new item in the Capital Programme to fund IT equipment for low income households, with a £67k increase to fund 100 devices per annum over the next three years to purchase a mixture of devices and support residents interact with the digital world who may otherwise not be able to fund such equipment themselves. This programme is therefore aimed at improving residents' mental wellbeing, through having greater opportunity to interact with friends and families as well as online services.
24. Removal of the items from the Capital Programme: This budget amendment report proposes that the following items are removed from the Capital Programme in order to release funds through a reduction in Capital Financing to support service expenditure:
- i) The New Museum
 - ii) The purchase of Uxbridge Police Station
 - iii) Battle of Britain Underground Bunker
25. Furthermore, it is proposed that the Youth Provision Capital Programme is reviewed with the intention to refocus to programme.

26. Changes to the Capital Programme discussed above reduce the Capital Financing costs incurred by £376k in 2020/21 (increasing to £593k by 2025/26).

- d) **In relation to the Housing Revenue Account Budget, the proposals are based on the budget proposals approved by Cabinet on 13 February 2020, subject to the following amendments to the HRA Revenue Budget:**

Housing Revenue Account	2021/22 £'000	
Total Resources		58,944
Estate Wardens	130	
Increased Drawdown from Reserves	(130)	0
(Drawdown) / Contribution to Reserves based on Labour Group Proposals		58,944
Change in Total Resources		0

Supporting Information for the above proposals:

27. Estate Wardens (£130k): It is proposed to introduce three Estate Wardens to assist tenants with Housing Support Needs in the Council's housing stock, starting with a focus on the Council's high-rise estates. This proposal would then be expanded upon beyond high-rise estates in future years

- e) **In relation to the Housing Revenue Account Budget, the proposals are based on the budget proposals approved by Cabinet on 13 February 2020, subject to the following amendments to the HRA Capital Programme:**

	2021/22 £'000	2022/23 to 2025/26 £'000	Total £'000
Capital Programme	52,478	147,472	199,950
Introducing CCTV cameras to all Council Housing blocks	1,200	4,800	6,000
Burglar Alarms for Council Tenants	100	0	100
Council Programme	53,778	152,272	206,050

Supporting Information for the above proposals:

28. Introducing CCTV cameras to all Council Housing blocks (£6,000k): Currently 10% of the Council's housing blocks have had CCTV installed, with this proposed increase in expenditure of £6,000k spread evenly over a five year period aiming to increase this offer to the remaining 400 sites to increase resident safety and reduce crime. To support this proposal, capital financing costs of £69k per annum, totalling £345k by year five will need to be funded from reserves.

29. Burglar Alarms for Council Tenants (£100k): It is proposed to spend £100k in purchasing and installing burglar alarms for Council Tenants to support tenants to feel safer in their properties and protect their assets, reduce crime and protect the Council's housing stock.