

BUDGET & SPENDING REPORT - SELECT COMMITTEE MONITORING

Committee name	Residents' Services Select Committee
Corporate Director(s) responsible	Dan Kennedy, Karrie Whelan
Papers with report	None
Ward	All

RECOMMENDATIONS

That the Select Committee:

1. Notes the 2024/25 outturn position
2. Notes the 2025/26 Month 2 budget monitoring position

HEADLINES

This monitoring report provides an update on the 2024/25 Outturn position and 2025/26 Month 2 budget position relevant to the Select Committee. Corporate Directors, supported by their Finance Business Partners, will attend the meeting to provide further details and clarifications.

2024/25 OUTTURN POSITION

The 2024/25 Outturn position reports an adverse variance against budget of £5.7m for the services within the remit of this Committee.

Table 1 below provides an overview of the Residents' Committee's outturn position by portfolio. It includes adjustments made to the 2024/25 outturn for Earmarked Reserves, Provisions and Transformation Capitalisation.

Table 1

Portfolio	Service	Approved Budget £'000	Underlying Forecast £'000	Earmarked Reserves £'000	Provisions £'000	Transformation Capitalisation £'000	Forecast Outturn £'000	Variance £'000	Month 10 £'000	Movement £'000
Community & Environment	Expenditure	64,233	69,526	(50)	79	(721)	68,834	4,601	1,373	3,228
	Income	(32,653)	(37,724)	28			(37,696)	(5,043)	(669)	(4,374)
		31,580	31,803	(22)	79	(721)	31,138	(442)	704	(1,147)
Planning, Housing & Growth	Expenditure	24,306	40,167	(514)	50	(261)	39,443	15,137	12,307	2,830
	Income	(15,770)	(25,171)	448			(24,723)	(8,953)	(8,062)	(891)
		8,536	14,995	(66)	50	(261)	14,720	6,185	4,245	1,939
	Total Service Operating Budgets	40,116	46,798	(88)	128	(982)	45,858	5,742	4,950	792

Table 2 below provides a detailed breakdown of the Residents' Services Select Committee's outturn by service area. It includes adjustments made to the 2024/25 outturn for corporate adjustments:

Table 2

Portfolio	Resident's Services		Approved Budget	Underlying Forecast	Earmarked Reserves	Provisions	Transformation Capitalisation	Forecast Outturn	Variance	Month 10	Movement
			£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Community & Environment	Director of Environment & Leisure	Expenditure	40,391	42,971		79	(280)	42,769	2,378	1,605	774
		Income	(11,771)	(14,069)	28			(14,041)	(2,271)	(1,299)	(972)
			28,620	28,901	28	79	(280)	28,728	108	306	(198)
	Head of Transport & Town Centres Projects	Expenditure	2,005	1,863	(50)			1,813	(192)	(217)	25
		Income	(352)	(250)				(250)	102	106	(4)
			1,654	1,614	(50)	0	0	1,564	(90)	(111)	21
	Corporate Director Place	Expenditure	361	518			(239)	279	(81)	126	(208)
		Income	0	0				0	0		0
			361	518	0	0	(239)	279	(81)	126	(208)
	Community Safety & Enforcement	Expenditure	15,038	14,410			(50)	14,360	(677)	(258)	(420)
		Income	(18,162)	(17,353)				(17,353)	809	450	359
			(3,125)	(2,943)	0	0	(50)	(2,993)	132	193	(61)
	Community Services	Expenditure	6,295	9,638			(153)	9,485	3,190	138	3,052
		Income	(2,369)	(6,073)				(6,073)	(3,705)	74	(3,779)
			3,927	3,565	0	0	(153)	3,412	(515)	211	(726)
	Health & Safety and Emergency Response	Expenditure	143	127				127	(17)	(21)	4
		Income	0	22				22	22		22
			143	148	0	0	0	148	5	(21)	26
Planning, Housing and Growth	Housing	Expenditure	17,361	33,117	(453)	50	(239)	32,476	15,115	12,550	2,565
		Income	(10,327)	(19,344)				(19,344)	(9,016)	(8,209)	(808)
			7,034	13,774	(453)	50	(239)	13,132	6,098	4,341	1,758
	Director Homes & Communities	Expenditure	(290)	(0)			(22)	(22)	268	(126)	394
		Income	0	0					0		0
			(290)	(0)	0	0	(22)	(22)	268	(126)	394
	Director Planning Regeneration & Environment	Expenditure	7,235	7,050	(61)			6,988	(246)	(116)	(130)
		Income	(5,443)	(5,828)	448			(5,380)	63	147	(84)
			1,792	1,222	387	0	0	1,609	(183)	31	(214)
Total Service Operating Budgets			40,116	46,798	(88)	128	(982)	45,858	5,742	4,950	792

£6.1m of pressure within this position is being driven by the support for temporary accommodation and general 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.

This pressure is offset by favourable variances, with a £0.4m underspend within Community Services due to underspends against the GLL leisure contract and heritage and cultural sites.

Use of Earmarked Reserves in Housing relates to the drawdown of Homeless Prevention Reserves to resource homelessness activity and the contribution to Food Safety Reserves. Contributions to Earmarked Reserves within Planning provide for the delivery of the Local Plan.

The provision within Environment and Leisure was created to support potential tax liabilities on income received from West London Waste Authority. The provision within Housing is for potential legal costs to be incurred in Housing Options.

Transformation resources have been applied to support delivery of the MTFS, improving services in Waste, Libraries, Parking Management, Museums, Homeless Prevention, Landlord services and Lettings and Resettlement.

The savings requirement for 2024/25 for services within the remit of this Committee was £7,647k as set out in the Council's budget strategy.

Table 3 provides a detailed breakdown of the 2024/25 savings position by portfolio:

Table 3

Portfolio	Saving Description	RAG Rating 2024/25 & B/fwd savings							Total 2024/25
		Total	B	G	A1	A2	R	W/O Funded	
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Community & Environment	Platinum Jubilee Leisure Centre Management Fee	0							0
Community & Environment	Environmental Enforcement - Fines	(110)		(83)	(27)				(110)
Community & Environment	CCTV Operating model	(160)	(160)						(160)
Community & Environment	Community run Library	(135)		(135)					(135)
Community & Environment	Fees & Charges	(613)	(613)						(613)
Community & Environment	Develop Commercial Trade Waste Service	(260)			(60)		(200)		(260)
Community & Environment	Cardboard Waste Collection	(18)	(18)						(18)
Community & Environment	Change outdoor caddy style waste bins	(7)	(7)						(7)
Community & Environment	Review of Golf Delivery Model	(267)				(267)			(267)
Community & Environment	Winter Maintenance Contract Review	(45)	(45)						(45)
Community & Environment	Roll out EV charging strategy	(36)	(36)						(36)
Community & Environment	Review Highway maintenance methods	(30)	(30)						(30)
Community & Environment	Fortnightly Garden Waste Collections in Winter Months	(105)	(105)						(105)
Community & Environment	Christmas Lights	(126)	(126)						(126)
Community & Environment	Household recycling centre	(143)			(100)			(43)	(143)
Community & Environment	Promotion of Food Waste	(100)	(100)						(100)
Community & Environment	Waste Demographic Review	(100)	(100)						(100)
Community & Environment	Waste Services pay arrangements	(80)	(80)						(80)
Community & Environment	Waste Driver Apprenticeship Scheme	(36)	(36)						(36)
Community & Environment	NYGL apprentice programme	(20)	(20)						(20)
Community & Environment	Increased recycling from privately owned flats	(7)	(7)						(7)
Community & Environment	S.C.R.A.P Fly-tipping Campaign	(7)	(7)						(7)
Community & Environment	Waste Vehicle Advertising	(6)	(6)						(6)
Community & Environment	On street recycling infrastructure for flats above shops	0			0				0
Community & Environment	Corporate Director Place Review of Discretionary Spend (Originally £270k Beck Theatre & £110k Golf savings)	(370)	(370)						(370)
Community & Environment	Corporate Director Place Fees & Charges Brought Forward	(239)	(239)						(239)
Community & Environment	Corporate Director Place Fees & Charges	(436)	(436)						(436)
Community & Environment	Review of the Future of the Golf Offer	(100)						(100)	(100)
Community & Environment	Review of Green Spaces	(280)						(280)	(280)
Community & Environment	Out of hours	(200)						(200)	(200)
Community & Environment	BID Review of Green Spaces	(247)						(247)	(247)
Community & Environment	Greenspaces Infrastructure and Equipment	(200)						(200)	(200)
Community & Environment	Highways & Transport staffing	(80)						(80)	(80)
Community & Environment	Review of Ruislip Lido Operating Model	(60)						(60)	(60)
Community & Environment	Reduction in Hanging Baskets	(41)						(41)	(41)
Community & Environment	Park Locking	(35)						(35)	(35)
Community & Environment	Compost Bins / Food Bins / Bottle Banks	(22)						(22)	(22)
Community & Environment	Annual Bedding Plants	(20)						(20)	(20)
Community & Environment	Increased income from filming	(50)	(50)						(50)
Community & Environment	Corporate Director Place Fees & Charges	(1,021)						(1,021)	(1,021)
		(5,812)	(2,591)	(218)	(187)	(267)	(200)	(2,349)	(5,812)
Planning, Housing & Growth	Review of Planning	(125)	(125)						(125)
Planning, Housing & Growth	Use of s106 Funding for Revenue	(1,500)	(1,000)	(500)					(1,500)
Planning, Housing & Growth	HMO Enforcement	0							0
Planning, Housing & Growth	Planning - Section 106	(210)						(210)	(210)
		(1,835)	(1,125)	(500)	0	0	0	(210)	(1,835)
		(7,647)	(3,716)	(718)	(187)	(267)	(200)	(2,559)	(7,647)

At outturn, £3.7m (49%) of the savings and interventions are being recorded as banked, with a further £0.7m (9%) on track for delivery and a further £0.2m (2%) being at initial stages of delivery. In addition, £0.5m (6%) 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. With the savings that have not either been banked or written out and funded carrying forward to 2025/26, the outturn position therefore confirms £1.4m of savings will be carried forward into 2025/26 and added to the £10.2m of new savings for the year, taking total savings to be delivered in 2025/26 to £11.6m.

Table 4 - 24/25 Outturn Position - HRA

Portfolio	Service	Approved Budget	Underlying Forecast	Earmarked Reserves	Provisions	Transformation Capitalisation	Closing Adjustments	Forecast Outturn	Variance	M10 Variance	Sum of Movement from M10
		£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Housing Revenue Account	R61 HRA Operating Budgets	Expenditure	45,395	56,073	0	0	107	56,180	10,785	5,049	5,736
		Income	(7,545)	(17,708)	0	0	0	(17,708)	(10,163)	(4,864)	(5,300)
			37,851	38,365	0	0	107	38,472	621	185	436
	R62 Capital Programme Financing	Expenditure	42,913	27,747	0	0	0	27,747	(15,166)	(680)	(14,486)
		Income	0	(105)	0	0	43,075	42,970	42,970	0	42,970
			42,913	27,642	0	0	43,075	70,717	27,804	(680)	28,484
	R63 HRA Rental Income	Expenditure	0	(0)	0	0	0	(0)	(0)	0	(0)
		Income	(80,662)	(80,027)	0	0	0	(80,027)	636	495	141
			(80,662)	(80,027)	0	0	0	(80,027)	635	495	140
	R64 HRA Contribution to / from Balances	Income	(101)	0	0	0	0	0	101	0	101
			(101)	0	0	0	0	0	101	0	101
	Total Housing Revenue Account		0	(14,019)	0	0	43,181	29,162	29,162	(0)	29,162

The 24/25 outturn for the HRA shows a final reserves level of £29.0m based on an expenditure budget of £81.0m. There was a £0.6m shortfall in Rental Income and £0.6m in operating budgets which were absorbed by Capital Financing adjustments. The reserves level is over and above the recommended requirement for the HRA of £15.0m.

2025/26 MONTH 2 BUDGET MONITORING POSITION

As at Month 2 Service Operating Budgets that fall within Resident's Services are forecasting a net overspend of £6.8m against normal operating activities.

Table 5 below provides an overview of the Residents' Services Select Committee's Month 2 budget monitoring position by portfolio. It includes adjustments made to the forecast for Earmarked Reserves, Provisions and Transformation Capitalisation:

Table 5

Portfolio	Service		Approved Budget £'000	Underlying Forecast £'000	Earmarked Reserves £'000	Provisions £'000	Transformation Capitalisation £'000	Forecast Outturn £'000	Variance £'000
Community & Environment	Residents' Services	Expenditure	71,053	71,985	(100)	0	(293)	71,590	537
		Income	(37,535)	(35,180)	11	0	0	(35,168)	2,367
			33,517	36,805	(89)	0	(293)	36,422	2,905
Planning, Housing & Growth		Expenditure	24,772	29,724	(165)	0	(65)	29,494	4,722
		Income	(15,092)	(15,938)	0	0	0	(15,938)	(846)
			9,680	13,786	(165)	0	(65)	13,556	3,876
	Total Service Operating Budgets	43,197	50,591	(254)	0	(358)	49,978	6,781	

Table 6 below provides a detailed breakdown of the Residents' Committee's outturn by service area. It includes adjustments made to the 2025/26 monitoring forecast for corporate adjustments:

Table 6

Portfolio	Resident's Services		Approved Budget	Underlying Forecast	Earmarked Reserves	Provisions	Transformation Capitalisation	Forecast Outturn	Variance
			£'000	£'000	£'000	£'000	£'000	£'000	£'000
Community & Environment	Director of Environment & Leisure	Expenditure	46,971	46,841	0	0	(53)	46,787	(184)
		Income	(14,562)	(12,715)	11	0	0	(12,704)	1,858
			32,409	34,126	11	0	(53)	34,083	1,674
	Head of Transport & Town Centres Projects	Expenditure	2,252	2,191	(100)	0		2,091	(161)
		Income	(582)	(512)	0	0		(512)	70
			1,670	1,679	(100)	0	0	1,579	(91)
	Corporate Director Place	Expenditure	291	706	0	0	(266)	440	149
		Income	0	0	0	0		0	0
			291	706	0	0	(266)	440	149
	Community Safety & Enforcement	Expenditure	15,032	15,692	0	0		15,692	660
		Income	(19,929)	(19,515)	0	0		(19,515)	414
			(4,898)	(3,823)	0	0	0	(3,823)	1,075
	Community Services	Expenditure	6,362	6,386	0	0	26	6,412	50
		Income	(2,462)	(2,438)	0	0		(2,438)	24
			3,900	3,948	0	0	26	3,974	74
	Health & Safety and Emergency Response	Expenditure	145	169	0	0		169	24
		Income	0	0	0	0		0	0
			145	169	0	0	0	169	24
Planning, Housing and Growth	Housing	Expenditure	18,800	23,254	(165)	0	(65)	23,024	4,224
		Income	(10,344)	(10,822)	0	0		(10,822)	(478)
			8,456	12,432	(165)	0	(65)	12,202	3,746
	Director Homes & Communities	Expenditure	(93)	1	0	0		1	94
		Income	0	0	0	0		0	0
			(93)	1	0	0	0	1	94
	Director Planning Regeneration & Environment	Expenditure	6,065	6,469	0	0		6,469	404
		Income	(4,748)	(5,116)	0	0		(5,116)	(368)
		1,317	1,353	0	0	0	1,353	36	
	Total Service Operating Budgets		43,197	50,591	(254)	0	(358)	49,978	6,781

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. Additional expenditure pressure is also being driven by Community Safety & Enforcement activity, where additional costs are being incurred for staffing because of difficulties in recruiting permanent qualified staff in Private Sector Housing, less than expected income from pay and display machines and additional services needed in Community Safety.

Housing & Growth are reporting a net overspend of £3.9m which includes a gross pressure against expenditure of £4.7m 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.

The use of Earmarked reserves within Transport and Town Centres is for Ward budgets. Use of Earmarked Reserves in Housing has been due to drawdown of resources from the Homeless Prevention Reserves for specific roles in Homelessness.

With Transformation activity underway to deliver against the Council's saving programme, the position within Residents' services is predicated on using £358k of capital receipts to fund implementation costs in line with the Government's guidance.

The savings requirement for 2025/26 is £10.2m. This position has been supplemented by a further £1.6m of prior year savings carried forward into 2025/26 as set out in the outturn section of this report, resulting in an overall programme of £11.8m savings being deliverable in year. This is shown in table 7 below:

Table 7

Portfolio	Description				RAG Rating 2025/26 & B/fwd savings					Total 2025/26 £'000
		B/fwd £'000	2025/26 £'000	Total £'000	B £'000	G £'000	A1 £'000	A2 £'000	R £'000	
Community & Environment	Mortuary - Provision of External Training	(10)		(10)				(10)		(10)
Community & Environment	Develop Commercial Trade Waste Service	(260)		(260)			0		(260)	(260)
Community & Environment	Review of Golf Delivery Model	(267)		(267)		(267)				(267)
Community & Environment	Household recycling centre	(100)		(100)			(100)			(100)
Community & Environment	Charging for Garden Waste		(2,500)	(2,500)		(1,200)	(150)	(150)	(1,000)	(2,500)
Community & Environment	Christmas Lighting Growth		(230)	(230)	(140)		(90)			(230)
Community & Environment	Fees & Charges Inflationary Uplifts		(58)	(58)			(58)			(58)
Community & Environment	Green Flag Award Scheme		(43)	(43)		(43)				(43)
Community & Environment	Hillingdon in Bloom and the Autumn Show.		(17)	(17)		(17)				(17)
Community & Environment	Increase MVF by 1%		(163)	(163)			(163)			(163)
Community & Environment	Remove Seasonal Hanging Basket Displays		(92)	(92)		(92)				(92)
Community & Environment	Review of Burial Charges		(200)	(200)			(200)			(200)
Community & Environment	Review of Crematoria & Cemetery Charges		(300)	(300)			(300)			(300)
Community & Environment	Environmental Enforcement - Fines	(110)		(110)		(110)				(110)
Community & Environment	Community & Voluntary Grants	(175)		(175)					(175)	(175)
Community & Environment	Community run Library	(135)		(135)		(135)				(135)
Community & Environment	Beck Theatre Parking		(50)	(50)					(50)	(50)
Community & Environment	Fees & Charges Inflationary Uplifts		(488)	(488)		(488)				(488)
Community & Environment	Hillingdon Women's Centre Grant		(30)	(30)		(30)				(30)
Community & Environment	Increase in Car Park Revenue		(50)	(50)					(50)	(50)
Community & Environment	Increase MVF by 1%		(167)	(167)		(167)				(167)
Community & Environment	Library Stock Budget		(30)	(30)		(30)				(30)
Community & Environment	Meeting Room Hire Revenue in Libraries		(40)	(40)			(20)		(20)	(40)
Community & Environment	Out of Hours Noise Nuisance Service		(220)	(220)			(100)		(120)	(220)
Community & Environment	Parking fine level change – prior MTF growth		(600)	(600)		(154)			(446)	(600)
Community & Environment	Pay and Display Machine Cash Collection		(66)	(66)					(66)	(66)
Community & Environment	PBH - Domestic Abuse Support Contracts		(79)	(79)		(79)				(79)
Community & Environment	Platinum Jubilee Leisure Centre Management Fee		(80)	(80)		(80)				(80)
Community & Environment	Parking Fees & Charges		(411)	(411)					(411)	(411)
Community & Environment	Review of Parking Enforcement Charges		(140)	(140)					(140)	(140)
Community & Environment	Stronger Communities Service Reductions		(79)	(79)		(39)			(40)	(79)
		(1,057)	(6,133)	(7,190)	(140)	(2,932)	(1,180)	(160)	(2,778)	(7,190)
Planning, Housing & Growth	Proposal 1: Environmental Specialists Staffing Costs		(66)	(66)	(66)					(66)
Planning, Housing & Growth	Proposal 2: Vacant Post Deletion		(39)	(39)	(39)					(39)
Planning, Housing & Growth	Proposal 3: Building Control Fee Uplift		(16)	(16)			(16)			(16)
Planning, Housing & Growth	Proposal 4: Discretionary Planning Fees Uplift		(13)	(13)			(13)			(13)
Planning, Housing & Growth	Proposal 5: Fast Track Planning Service		(60)	(60)				(60)		(60)
Planning, Housing & Growth	Proposal 6: Statutory Planning Fee Increase -		(300)	(300)			(300)			(300)
Planning, Housing & Growth	Use of s106 Funding for Revenue	(500)		(500)		(500)				(500)
Planning, Housing & Growth	Additional Leased temporary accommodation		(1,600)	(1,600)		(1,600)				(1,600)
Planning, Housing & Growth	Temporary Accommodation - re-negotiate to reduce rates with all B&B/ private sector providers		(500)	(500)		(500)				(500)
Planning, Housing & Growth	Temporary Accommodation Commissioning - Zero / Low Subsidy Accommodation		(1,500)	(1,500)		(1,500)				(1,500)
		(500)	(4,094)	(4,594)	(105)	(4,100)	(329)	(60)	0	(4,594)
		(1,557)	(10,227)	(11,784)	(245)	(7,032)	(1,509)	(220)	(2,778)	(11,784)

As of Month 2, £7.3m (62%) of the savings and interventions are being recorded as banked or on track for delivery, with a further £1.5m (13%) being at initial stages of delivery. In addition, £3.0m (25%) are being reported as having potential challenges in delivery, with alternative delivery methods being considered in-year where appropriate.

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.

Table 8- 25/26 Month 2 HRA Monitor

Portfolio	Services	Departments	25/26 Budget £000's	Forecast Outturn £000's	Variance £000's
Housing Revenue Account	R61 HRA Operating Budgets	R611: Operational Assets	14,952	14,728	(224)
		R612: Director of Housing	9,845	10,531	686
		R613: Other Service Areas(ICT, Careline & Housing Zone)	1,027	1,027	0
		R619: Contribution to Shared Services-(Contingency and S&M Control a/c)	18,534	18,534	0
		HRA Operating Costs	44,358	44,820	462
	R62 Capital Programme Financing	R621: Depreciation	15,565	15,565	0
		R621: Revenue Contribution to Capital (RCCC)	3,338	2,876	(462)
		R622: Interest & Investment	22,144	22,144	0
		Total Capital Programme Financing	41,047	40,585	(462)
	R63 HRA Rental Income	R631: HRA Rental Income	(85,405)	(85,405)	0
		Total HRA Income	(85,405)	(85,405)	0
Total HRA		0	0	0	

As at 25/26 Month 2 the HRA showed a breakeven position with an underspend in Operational Asset activities including repairs, caretaking and grounds maintenance. This was countered by overspends on Housing Tenancy services under the Director of Housing. This has led to a forecast overspend on operating budgets of £0.46m which is absorbed within the Capital Financing. There are mitigations in process to reduce relevant overspends in operating budgets.

Table 9 – HRA MTFS Savings

Saving Description	Total	RAG Rating 2025/26 savings				
	2025/26	B	G	A1	A2	R
	£'000	£'000	£'000	£'000	£'000	£'000
Reduction of Recharges for Back Office functions from the General Fund	(1,000)	0	0	(1,000)	0	0
Total	(1,000)	0	0	(1,000)	0	0

HRA Savings are in the process of being realised. However, this is dependent on reductions in expenditure in General Fund support functions. This would then mean a reduction in Recharges to the HRA of £1.0m. The extent of these savings is therefore being closely monitored in conjunction with support service managers.

RISKS & MITIGATIONS

The main financial risk identified in Month 2 for Residents' Services remains in the high cost of short-term temporary accommodation and high demand from homeless families. Within the Homeless Service, there is therefore a programme to significantly manage demand and move service users to more cost-effective accommodation and cheaper housing supply as mitigation.

Another area of financial risk for Residents services is reduced income from some aspects of parking services. Mitigation of this is through a programme of review to assess reasons for the drop in income and actions reduce costs of the service.

PERFORMANCE DATA

N/A

RESIDENT BENEFIT

Regular monitoring of financial performance ensures that spending and savings targets are met, which supports the efficient delivery of services to residents. By closely tracking expenditure and identifying variances, the Council can take timely corrective actions to address overspending and mitigate risks. This also enhances public transparency and accountability, providing residents with confidence that their Council is managing finances prudently and prioritising their needs. Overall, regular monitoring supports safeguarding the Council's finances and the delivery of quality services to residents.

FINANCIAL IMPLICATIONS

This is primarily a finance report and the implications are set out in the main body of the report above.

LEGAL IMPLICATIONS

There are no direct legal implications arising from regular monitoring of the council's finances by select committees.

Democratic Services advise that effective overview and scrutiny arrangements require access to the information under the committee's purview and, in accordance with the 2024 Statutory Scrutiny Guidance, such information includes finance and risk information from the Council, and its partners where relevant.

BACKGROUND PAPERS

Nil.

APPENDICES

Nil.