ANNUAL PERFORMANCE REPORT 2024/25

Cabinet Member & Portfolio	Cllr Martin Goddard – Cabinet Member for Finance & Transformation / All Cabinet Members

Responsible Officer	Matthew Wallbridge, Chief Operating Officer

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Papers with report	Annual Performance Report 2024/25

HEADLINES

Summary	This report presents Council's Annual Performance for 2024/25. It outlines the performance cycle and shows corporate performance for 2024/25 across all portfolios.
Putting our Residents First **Delivering on the Council Strategy 2022-2026**	This report supports the Council's ambition of an efficient, well-run, digital-enabled council working with partners to deliver services to improve the lives of all our residents. This report supports our commitments to residents of: • Safe and strong communities • A thriving economy • A digital-enabled, modern, well-run council • Thriving, healthy households • A green and sustainable borough

Financial Cost	None.

Select Committee	All

Ward(s)	All

RECOMMENDATION

That:

1. **The Annual Performance Report for 2024/25 be noted, as attached in Appendix 1;**

2. **The report be presented to Select Committees in November with comments invited, and if received, those comments to be presented to full Council in November alongside the Annual Performance Report for information.**

Reasons for recommendation(s)

Performance management is a critical function in local government, enabling councils to use data-driven insights to improve outcomes for residents. It supports accountability—both internally and externally—by demonstrating how public services respond to local needs and ensure value for money.

The Council's performance framework is aligned with the Hillingdon Council Strategy and incorporates a suite of reports accessible to services, senior management, the Corporate Management Team, and Cabinet. This annual report draws on key performance indicators and monitoring data to assess progress against strategic objectives. Where applicable, it includes the most recent data available, including pre-2024/25 benchmarks.

Notably, the report integrates indicators from the newly proposed introduced Local Government Outcomes Framework (LGOF), which defines 15 priority outcomes and 115 measures—most of which are statutory and allow for regional and national comparison. Hillingdon will contribute to the development of the LGOF ahead of its formal launch in April 2026 and will assimilate its measures into the Council's performance management framework.

Alternative options considered / risk management

None, as it is good business practice to report performance to decision-makers.

Select Committee comments

Following Cabinet's consideration of this Annual Report, all 4 select committees have scheduled consideration of this on their work programme in November to enable the monitoring of the performance of services within their respective remits. This ensures the Council can discharge its overview and scrutiny responsibilities effectively.

SUPPORTING INFORMATION

1. Performance management is about using data to drive evidence-based decision making to challenge current ways of working and service delivery models. It is an important tool for local government to take responsibility for its own performance and for the public and national governments to hold local service providers to account, ensuring they respond to local needs and that public money is being spent wisely.

2. Performance management includes a range of processes and methods to identify shared goals and various measurements of progress towards these. Closely aligned to the concept of governance it ensures arrangements are in place so an authority's objectives can be achieved.

3. Within Hillingdon performance is aligned to the Council Strategy, where a suite of performance reports is available to services, senior management teams, our Corporate Management Team, and the Leader and Cabinet. Monthly reports are presented to CMT and action logs completed.

4. This annual report uses key performance indicators and monitoring data to show performance on key services for Financial Year 2024/25 (or in some cases, the latest data available as well as pre-financial year 2024/25).

5. The Annual Performance Report for 2024/25 presents a detailed and transparent account of how Hillingdon Council is performing across its core service areas, with a clear emphasis on putting residents first. The report reflects a council that is actively responding to significant challenges—rising demand, financial pressures, and evolving community needs—while maintaining a strong commitment to service quality, accountability, and resident wellbeing.

Homes and Communities

6. As is the case across many London boroughs, Hillingdon continues to face substantial challenges due to rising demand from homeless households. Since 2022/23, the borough has experienced a more than 50% increase in homelessness presentations, with the unit cost of interim accommodation rising by over 30% annually. These pressures are driven by market conditions including high property purchase and rental costs, compounded by Hillingdon's role as a port authority, which contributes to a relatively higher level of need.

7. Social housing providers are also facing competing demands, particularly the need to improve the condition of existing stock, which is diverting resources away from expanding affordable housing supply. This lack of affordable, good-quality housing—across both public and private sectors—is placing considerable strain on the Council's finances and its ability to meet statutory responsibilities. It also risks negatively impacting residents' health, wellbeing, and educational outcomes.

8. Since April 2023, the number of residents approaching the Council due to the threat of homelessness has doubled. In response, a series of targeted actions are being implemented under the Temporary Accommodation Strategy, approved by Cabinet in February 2025, to improve outcomes during 2025/26. These include:
   a. Increasing proactive homelessness prevention efforts with landlords to reduce presentations by 25 placements per month.
   b. Introducing a price cap for all nightly charged temporary accommodation placements.
   c. Securing 100 new leases for temporary accommodation use.
   d. Expanding the supply of private rented accommodation by 25 units, bringing the total to 349 units for general fund placements.
   e. Increasing the availability of social rented homes for homeless households, including the delivery of 245 new council properties in 2025/26.

Children Services

9. Children's Services continues to deliver safe, inclusive, and responsive support for children and families in Hillingdon, despite operating in a complex and high-demand environment shaped by national pressures and the borough's role as a port authority.

10. Safeguarding remains strong, with effective referral pathways and multi-agency collaboration ensuring timely support. The service maintains a rigorous approach to risk assessment and accountability.

11. Placement sufficiency is a growing concern, particularly around high-cost residential settings. Efforts are underway to rebalance provision, reduce reliance on external placements, and improve care stability through recruitment and innovative care models.

12. SEND demand is rising, prompting improvements in assessment efficiency and decision-making. Inclusion remains a priority, with a focus on mainstream support and school collaboration.

13. Support for unaccompanied asylum-seeking children and care leavers is being strengthened, with tailored, trauma-informed approaches to help young people transition successfully.

14. Youth justice shows positive trends in early intervention, though reoffending remains a challenge. The strategic focus on prevention and restorative practice is well placed to address this.

15. Workforce stability is critical, with ongoing investment in recruitment, development, and wellbeing to ensure consistent, high-quality service delivery.

16. Overall, the service is navigating challenges with strategic clarity and resilience. Performance data aligns with priorities, and the focus on transformation, inclusion, and sustainability positions Children's Services well for the future. Continued collaboration across the council and with partners will be key to maintaining progress.

Adult Social Care and Health (ASC&H)

17. ASC&H continues to operate in a challenging environment shaped by demographic shifts, complex care needs, and transitions from Children's Services. A growing cohort of individuals with autism-only diagnoses and co-occurring mental health needs is placing pressure on service design, workforce capability, and long-term planning.

18. Legislative changes—including the Care Act, Better Care Fund (BCF) requirements, and updates to the Deprivation of Liberty Safeguards (DoLS)—have added further complexity. Despite this, ASC&H has maintained strong performance in service user satisfaction, quality of life, and early intervention.

19. Digital tools and data analytics are improving access to information, enabling smarter care planning, and supporting independent living. The extra care model remains central to early support, with further innovations underway to enhance service delivery. Key actions taken to manage demand include:
    a. Transformation of the front door through the Single Point of Access (SPA) and Multi-Agency Safeguarding Hub (MASH), improving triage and safeguarding outcomes.
    b. Expansion of reablement services to promote recovery and reduce long-term dependency.
    c. Timely submission of the BCF Assurance document to secure funding.
    d. Collaborative work with care providers to manage inflationary pressures and maintain market stability.

20. In July 2024, the Care Quality Commission (CQC) rated ASC&H as Good overall, highlighting strong leadership, effective service delivery, and high levels of user satisfaction. The council was recognised as one of the best performing nationally and in London, with care described as person-centred, safe, and well-coordinated.

Corporate Services

21. In October 2024, the Council adopted its first Digital Strategy, setting out a vision to embrace technology for greater efficiency and improved access to services, while supporting residents who are digitally excluded. Since then, notable progress has been made across several areas.

22. In November 2024, the Local Government Association's Cyber 360 review commended Hillingdon for its strong leadership, robust governance, and proactive investment in cyber security. Currently, 97.9% of residents have access to superfast broadband, supporting digital inclusion and connectivity.

23. The strategy has led to a reduction in phone calls and increased use of self-service and the Council website. In parallel, the Counter Fraud team recovered £10.9 million—well above the £8 million target—strengthening the Council's financial position and reducing fraud.

24. Additionally, there has been a positive shift in local economic engagement. The proportion of spend with local suppliers rose to nearly 25%, and over 43% of individual transactions were placed with local businesses in the most recent quarter.

Place

25. Over the past year, the Directorate has strengthened delivery across key areas aligned to the Council's corporate plan ambitions—particularly around sustainability, affordable housing, and a thriving local economy.

26. Highways maintenance continues to outperform London averages, with well-managed street works and an expanding network of EV charging points supporting greener travel and effective traffic management.

27. Housing delivery remains a priority, with over 400 new homes completed and further developments underway, including regeneration schemes at Hayes Town Centre, the Former RAF Uxbridge site, and Grays Road, where early resident consultation has been completed. These efforts are expanding the borough's housing stock to meet growing demand.

28. Planning and Building Control services remain robust, ensuring safe and well-designed developments. The Local Plan is currently being refreshed, and the Directorate is actively engaging with local businesses to drive inward investment and economic growth. Initiatives such as the Hillingdon Takes Off conference, supported by UK Shared Prosperity Fund (SPF) resources, have brought together over 100 businesses to explore new opportunities for jobs, skills, and apprenticeships.

29. Housing repairs and maintenance have also improved, with over 3,000 repairs completed across council-owned dwellings, contributing to safer, healthier homes and earning a C2 rating in the recent housing inspection.

Financial Implications

There are no direct financial implications to the Council associated with the recommendations in this report.

RESIDENT BENEFIT & CONSULTATION

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

This report enables residents, communities, and service users to understand how well services are performing, ensuring transparency, accountability, and continuous improvement in meeting local needs.

Consultation & Engagement carried out (or required)

None required.

CORPORATE CONSIDERATIONS

Corporate Finance

Corporate Finance have reviewed this report and concur with the Financial Implications set out above, noting there are no direct financial implications associated with the recommendation within this report.

Legal

There are no direct legal Implications that arise out of the recommendations set out in this report.

BACKGROUND PAPERS

NIL