

# SIX-MONTH COUNCIL PERFORMANCE REPORT, FIRST HALF 2025/26 - APRIL TO OCTOBER

<b>Cabinet Member &amp; Portfolio</b>	Cllr Eddie Lavery – Cabinet Member for Finance & Transformation / All Cabinet Members
<b>Responsible Officer</b>	Matthew Wallbridge, Chief Operating Officer
<b>Report Author &amp; Directorate</b>	Ian Kavanagh, Head of Business Intelligence, Corporate Services
<b>Papers with report</b>	Six-month performance report, First Half 2025/26 (April to October)

## HEADLINES

<b>Summary</b>	This report monitors the value the council provides by benchmarking our expenditure against key performance indicators for each directorate.
<b>Putting our Residents First</b>  <b>Delivering on the Council Strategy 2022-2026</b>	<p>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:</p> <ul style="list-style-type: none"><li>• Safe and strong communities</li><li>• A thriving economy</li><li>• A digital-enabled, modern, well-run council</li><li>• Thriving, healthy households</li><li>• A green and sustainable borough</li></ul>
<b>Financial Cost</b>	None.
<b>Select Committee</b>	All
<b>Ward(s)</b>	All

## RECOMMENDATIONS

**That Cabinet:**

- 1. Note the Six-month performance report for 2025/26, as attached in Appendix 1;**
- 2. Note that it will also be presented to Select Committees in discharging their overview and scrutiny role, and also full Council;**

## **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 – and then reported to select committees. 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 financial benchmarking from the 2024-25 local authority revenue expenditure and financing outturn report.

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

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

## **Select Committee comments**

None at this stage, however, all select committees will be invited to consider the report in relation to their respective remits and to effectively discharge their overview and scrutiny role.

## **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 report uses key performance indicators and benchmarking data to show performance and value 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 6-month performance report for 2025/26 presents a detailed and transparent benchmarking 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.
6. **Hillingdon had the 4th lowest net expenditure in London per 100,000 residents.** Heathrow Airport's presence within the borough creates unique operational and financial pressures that many other London authorities do not face. Despite years of government underfunding and these unique challenges, Hillingdon continues to be recognised as a well-run council, consistently delivering strong value for money and maintaining one of the lowest net expenditure levels in London.

### **Adult Social Care and Health (ASC&H)**

7. Hillingdon continues to deliver Adult Social Care in a financially sustainable and outcome-focused way. The borough has the 2nd lowest net expenditure on Adult Social Care among statistical neighbours, remaining below both the London and national averages. Despite this Hillingdon achieved a 'Good' Care Quality Commission (CQC) rating with an overall score of 73%. This score continues to see Hillingdon in the top quartile of inspected authorities.
8. Hillingdon's rate of people in residential and nursing placements was in line with the average of our statistical neighbours and London average. This is a positive indicator of our ability to support people in the least restrictive setting and to promote independence wherever possible with the success of our discharge-to-assess model, short-term intervention pathways, and community-based support services, which together help residents avoid unnecessary long-term care placements.
9. 58.4% of service users are satisfied with care (slightly below London average), but Quality of Life score is above London average. Hillingdon continues to deliver Adult Social Care services with a strong emphasis on personalisation, safety, and positive outcomes for both residents and carers. The borough's performance in key satisfaction measures reflects a service that is responsive, targeted, and committed to continuous improvement.
10. Hillingdon has the 5th lowest net expenditure on Public Health and Adult Obesity among neighbours but remains above London averages. Adult obesity (15.4%) is higher than England, London and NWL ICB, with highest prevalence in Hayes and Yiewsley. Hypertension prevalence has increased from 10% to 13.5%, reflecting the success of proactive case-finding, with 85% of diagnosed cases controlled—above target and national benchmarks.

## Residents Services

11. Hillingdon demonstrates strong value for money across Housing and Homelessness. Resident Services had the 8th lowest expenditure of London boroughs for housing general fund and homelessness expenditure. Hillingdon achieved a C2 (2nd highest) grade from the Regulator of Social Housing (RSH). Grading ranges from C1 to C4. Only 7 of 66 (10.6%) local authorities assessed achieved the C1 grade and most authorities (56%) received a C3 or C4 grade.
12. The proportion of households in Temporary Accommodation (12.5 per 1,000) remains far lower than high-pressure boroughs such as Ealing and Harrow, reflecting effective prevention and case management.
13. However, rough sleeping remains a significant challenge, with rates the highest among comparators. Heathrow Airport continues to drive inflow pressures, alongside recent Home Office evictions contributing to short-term spikes. The council is working closely with partners and the Home Office to support individuals leaving asylum accommodation and reduce repeat homelessness.
14. The Housing Landlord Service continues to perform strongly across safety and asset management. Gas safety compliance is 99.61%, tenant arrears are better than the London average, and Hillingdon's average re-let time of 30.6 days is the best among all comparators, more than 20 days faster than the London averages. While tenant satisfaction remains below the England average, Hillingdon performs strongly on key activity-based measures such as repairs timeliness.
15. The proportion of "dwellings vacant, but available to let" in Hillingdon is 87%, which is 16 percentage points higher than London (71%) and 35 percentage points higher than England (52%). Hillingdon has an ambitious housing delivery programme, buying new properties for letting. This means a higher-than-average volume of properties are being let at any one time, but it is important to note these continue to be re-let within a faster than average end to end re-let time.
16. Hillingdon's result on homes that do not meet the Decent Homes Standard is by far the highest at 30.90%, and over 14 percentage points higher than the next highest neighbours, Ealing (16.63%). Hillingdon's housing landlord service is investing over £108m to improve homes over the next five years and rapid progress is being made to reduce levels of non-decent homes. Programmes of work include window replacement, new gas boilers, new kitchens and new bathrooms, complementing home energy efficiency improvement works.
17. Highways and planning continue to support the borough's economic and environmental ambitions. Despite one of the lowest net expenditures on planning nationally, Hillingdon meets 100% of major planning application timescales and continues to outperform on highways maintenance and street works. EV charging availability remains below London averages, and work with regional partners is ongoing to expand charging infrastructure.

## **Children Services**

18. Children's Services continues to provide safe, responsive and inclusive support despite high-pressure operating conditions. Hillingdon has the 3rd lowest net expenditure for Children's Social Care, however achieved an 'Outstanding' Ofsted rating in November 2023, the highest grade indicating a high quality, innovative service that consistently exceeds expectations where children achieve excellent outcomes. Only 15% of councils nationally are currently assessed at the highest standard.
19. Placement sufficiency remains a priority. Hillingdon has the lowest percentage of children in foster care (51%), which increases reliance on residential placements. Work is underway to stabilise provision and expand internal fostering capacity.
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21. Hillingdon's Youth Justice Service has the 3rd highest net expenditure when compared to our youth justice statistical neighbours, however we are lower than the London average. It is positive to see we have the 4th lowest rate of first-time entrants compared to our statistical neighbours and lower than the London and national averages.
22. Hillingdon had the 4th lowest net expenditure for education and early years when compared to our statistical neighbours. This is reflected in the demand data for special educational needs and disabilities (SEND) as we have the 4th lowest rate of children on an Educational Health Care (EHC) plan and the 2nd lowest rate of education health care needs assessments (EHCNA) requests.

## **Finance**

23. Council tax collection costs are the 2nd lowest among neighbours, although in-year collection (96.49%) remains mid-range, and arrears brought forward are the 4th highest, impacting cashflow and recoverability. Hillingdon has significantly higher levels of locally funded council tax discounts, reflecting policy decisions that differ from comparators.
24. Housing benefit administration costs are above the London average, but Hillingdon delivers sector-leading processing times, ranking fastest for changes of circumstances and among the top performers for new claims, despite high levels of demand.

## **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**

Regular reporting on performance indicators is a good governance practice that aids in accountability and openness in the provision of performance-related information and relevant data, and in turn assists Members in relation to broader decision-making, leading to better outcomes for residents. There are no direct legal implications associated with the recommendations within this report.

## BACKGROUND PAPERS

NIL