

# SIX MONTH PERFORMANCE REPORT 2025/26

*Reporting Officer: Ian Kavanagh, Head of Business Intelligence, Corporate Services*

## SUMMARY

1. Based on feedback from Cabinet this report will now be produced twice a year. The approach for the new six-monthly performance report is to monitor the value the Council provides by benchmarking our expenditure against key performance indicators for each directorate.
2. The full 6-month performance report is set out in the Appendix.

**RECOMMENDATION: That the Performance Report 2025/26, attached as an Appendix, be noted.**

## SUPPORTING INFORMATION

3. 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.
4. 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 report draws on key performance benchmarking in relation to the expenditure of service areas. Where applicable, it includes the most recent data available, including pre-2024/25 benchmarks.
5. Notably, the report integrates financial benchmarking from the 2024-25 local authority revenue expenditure and financing outturn report.
6. 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.
7. 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.
8. 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.
9. 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).

10. 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.
11. 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)**

12. 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.
13. 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.
14. 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.
15. 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**

16. 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.

17. 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.
18. 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.
19. 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.
20. 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.
21. 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.
22. 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**

23. 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.

24. 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.
25. 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.
26. 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.
27. 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**

28. 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.
29. 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.

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

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

## **Select Committee comments**

31. All 4 select committees have considered this report 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. The report was presented at the following meetings:
  - Residents Services Select Committee, 8 January
  - Health & Social Care Select Committee, 20 January
  - Children, Families & Education Select Committee, 7 January
  - Corporate Resources & Infrastructure Select Committee, 6 January

## **Resident Service's Select Committee comments**

32. The Residents' Services Select Committee has considered the Performance Report covering services within its remit and welcomes the opportunity to review performance across a wide and complex portfolio.

33. The Committee notes positively the Council's overall performance position, including its standing as one of the lowest-spending boroughs in London on a per-resident basis, while continuing to deliver a broad range of statutory and demand-led services. Members recognise this as clear evidence of a sustained focus on value for money and effective service management in a challenging operating environment.
34. The Committee welcomes the continued strong performance in housing landlord services and repairs, alongside high levels of tenant satisfaction. Members note the clarification provided on the distinction between repair performance and the decent homes standard, and welcome the significant investment already approved to address non-decency. The Committee notes the clear improvement trajectory set out and the reassurance that regulators have raised no concerns regarding the Council's approach or progress.
35. In relation to housing delivery, the Committee notes the continued delivery of new council homes and welcomes the commitment to provide greater clarity on the net position once Right to Buy losses are accounted for, recognising the importance of transparent and accurate reporting.
36. The Committee recognises that homelessness and temporary accommodation continue to place significant pressure on services, largely driven by external factors including national policy decisions, market conditions and Heathrow-related demand. Members welcome the proactive and pragmatic approach being taken to manage these pressures through prevention activity, cost controls and efforts to increase housing supply and move-on options.
37. The Committee also welcomed the inclusion of performance information relating to environmental services, including waste and recycling. Members support further examination of recycling contamination levels, recognising the value of using data to target improvements and support residents to engage more effectively with services.
38. Members further noted the recent national recognition of Hillingdon's highways performance, with the Council ranked highly by government for local road condition and pothole management. The Committee welcomed this as an example of strong operational delivery and effective asset management, achieved despite ongoing financial pressures.
39. Overall, the Committee considers that the Performance Report provides a balanced and transparent assessment of service delivery across Residents' Services. Members recognise the sustained efforts being made by officers to maintain high standards and manage increasing demand within a constrained financial context.

### **Children, Families & Education Select Committee comments**

40. The Children, Families and Education Select Committee welcomes the Bi-Annual Performance Report. It is positive that performance information is now being reported through transparent, clearly presented data dashboards which monitor and assess progress within Children's Services.
41. Overall, the report shows that 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.

42. With the 3rd lowest net expenditure for Children's Social Care, Hillingdon continues to provide an 'Outstanding' service demonstrating the local authority's commitment to delivering a high quality, innovative service that consistently exceeds expectations where children achieve excellent outcomes.
43. The data does highlight two priority areas – placement sufficiency, particularly around high-cost residential settings and reoffending rates within the Youth Justice service. It is therefore important that close monitoring of these areas continues to remain a priority.

### **Corporate Resources & Infrastructure Select Committee comments**

44. The Committee acknowledged the Six-Month Performance Monitoring Report and expressed appreciation for the work that had gone into producing it. Members welcomed the clear focus on how data is collected, interpreted and used in practice, noting that this approach helps strengthen understanding and decision-making across services. The Committee also valued the commitment to providing updates every six months, commenting that reporting pattern strikes a good balance between regular oversight and meaningful progress.

### **Health and Social Care Select Committee Select Committee comments**

45. Members recognise that Hillingdon benchmarks well in terms of a good quality services but are concerned that only 35% of service users are satisfied (which is at odds with the responses that say that service users' quality of life is good). They would like to see further investigation into why this figure is so low and undertake local engagement with residents.
46. Hillingdon's cost per head per 100k population provides a service that is value for money with Hillingdon having the fourth lowest net spend in London. Given this achievement, Members would like the reports considered at their meetings to include information about what actions and initiatives have worked and helped to achieve this as well as what has been learnt / not learnt from this work. For example, it would be useful to know what action is being taken to address high levels of obesity in places like Yiewsley and Hayes, the impact of this action and how it compares to the London average.
47. The Committee maintains that it is really important that the Council celebrates its successes and addresses issues when things are not going so well. Members welcome the addition of a set of indicators which can be followed through the year and reported to the Committee with the narrative.

### **FINANCIAL IMPLICATIONS**

48. There are no direct financial implications associated with the recommendation within this report.

### **LEGAL IMPLICATIONS**

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

Background Papers: none