



HILLINGDON
LONDON



Corporate Resources & Infrastructure Select Committee

Councillors on the Committee

Councillor John Riley (Chair)
Councillor Adam Bennett (Vice-Chair)
Councillor Kaushik Banerjee
Councillor Farhad Choubedar
Councillor Narinder Garg
Councillor Mohammed Shofiul Islam
Councillor Gursharan Mand (Opposition Lead)

Date: WEDNESDAY, 19
NOVEMBER 2025

Time: 7.00 PM

Venue: COMMITTEE ROOM 6 -
CIVIC CENTRE, HIGH
STREET, UXBRIDGE UB8
1UW

Meeting Details: The public and press are welcome to attend and observe the meeting.

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Published: Tuesday 11 November 2025

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Terms of Reference

Corporate Resources & Infrastructure Select Committee

Portfolio(s)	Directorate	Service Areas
Leader of the Council	Corporate Services	Communications & Engagement
		Governance
Cabinet Member for Corporate Services & Property	Corporate Services	Democratic Services
		Human Resources, including Health & Safety
		Legal Services
	Place	Capital Programme & Major Construction Projects
		Property (incl. estates, new housing supply (acquisitions and new build), disposals and maximising income from holdings)
		Building Safety
		Facilities Management
		Repairs & Engineering of Corporate Property, Housing & Assets (contractual & delivery), including the delivery of the planned capital programme for housing
		Civic Centre, Property and built assets (cross-cutting brief)
		Highways (operational maintenance delivery)
		Utility companies in the Borough (cross-cutting)
Cabinet Member for Planning, Housing & Growth	Place	Highways (incl. Highways strategic assessment & safety, Highways Policy and infrastructure including EV)
		Transportation (incl. road safety, traffic management and parking management schemes)
Cabinet Member for Finance & Transformation	Finance	All Finance (inc. school budgets, revenues and benefits, HRA)
		Statutory Accounting, Investments and Pensions
		Procurement and Commissioning (incl. fleet and energy)
		Counter Fraud
		Internal Audit & Risk Assurance (incl. risk management)

	Corporate Services Directorate	Council transformation & Hillingdon Improvement Programme
		Technology, Digital, Information Governance, Business Intelligence, Customer Experience and Business Support (incl. implementation of automation software)
		Complaints – “Member Responsible for Complaints” under Ombudsman Codes
Cabinet Member for Community & Environment	Homes & Communities	Emergency Response
All portfolios		Resident Experience (cross-cutting brief)
		Strategic Partnerships (cross-cutting brief)

Agenda

- | | | |
|----|--|----------------|
| 1 | Apologies for Absence | |
| 2 | Declarations of interest in matters coming before this meeting | |
| 3 | Minutes of the previous meeting | 1 - 4 |
| 4 | To confirm that the items of business marked as Part I will be considered in Public and that the items marked as Part II will be considered in Private | |
| 5 | Annual Performance Monitoring Report | 5 - 36 |
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Minutes

CORPORATE RESOURCES & INFRASTRUCTURE SELECT COMMITTEE

17 September 2025



Meeting held at Committee Room 6 - Civic Centre,
High Street, Uxbridge UB8 1UW

	<p>Committee Members Present: Councillors John Riley (Chair), Adam Bennett (Vice-Chair), Kaushik Banerjee, Farhad Choubedar, Narinder Garg and Sital Punja</p> <p>LBH Officers Present: Matthew Wallbridge (Chief Operating Officer), Steve Muldoon (Corporate Director of Finance), Ian Anderson (Business Manager, Complaints and Enquiries), Andy Goodwin (Head of Strategic Finance), Michael Naughton (Head of Capital Programme), Anisha Teji (Senior Democratic Services Officer)</p>
92.	<p>APOLOGIES FOR ABSENCE (<i>Agenda Item 1</i>)</p> <p>Apologies for absence were received from Councillor Gursharan Mand with Councillor Sital Punjal substituting. Apologies were also received from Councillor Mohammed Islam.</p>
93.	<p>DECLARATIONS OF INTEREST IN MATTERS COMING BEFORE THIS MEETING (<i>Agenda Item 2</i>)</p> <p>None.</p>
94.	<p>MINUTES OF THE PREVIOUS MEETING (<i>Agenda Item 3</i>)</p> <p>RESOLVED: That the minutes of the meeting on 23 July 2025 be agreed.</p>
95.	<p>TO CONFIRM THAT THE ITEMS OF BUSINESS MARKED AS PART I WILL BE CONSIDERED IN PUBLIC AND THAT THE ITEMS MARKED AS PART II WILL BE CONSIDERED IN PRIVATE (<i>Agenda Item 4</i>)</p> <p>It was confirmed that all items would be heard in Part I.</p>
96.	<p>ANNUAL COMPLAINT & SERVICE MONITORING REPORT FOR 1 APRIL 2024 TO 31 MARCH 2025 (<i>Agenda Item 5</i>)</p> <p>The Business Manager, Complaints and Enquiries introduced the Annual Complaint & Service Monitoring Report covering the period from 1 April 2024 to 31 March 2025. Members were informed of key changes introduced by the Local Government and Housing Ombudsman, including new complaint handling codes which had led to a shift from informal to formal complaints. As a result, fewer service improvements were recorded due to stricter procedural pathways.</p> <p>A decrease in service requests from 3729 to 3208 was highlighted, while Stage 1 and Stage 2 complaints had increased. Ombudsman complaints remained stable, with 77</p>

received and 18 upheld. Officers explained that many were not investigated due to lack of merit, often linked to dissatisfaction with Council policy. It was reported that the system continued to function effectively, with most complaints resolved early.

Members acknowledged a significant drop in compliments—from 502 in 2021 to 110—largely due to underreporting and the absence of initiatives such as wildflower planting, which had previously generated positive feedback. Internal processes were also cited, with staff often unsure where to direct compliments.

The Committee recognised a reduction in Member enquiries from 6,236 to 3,320, while service requests increased to 7,100, resulting in a balanced overall volume of interactions. Common enquiry topics included housing services, antisocial behaviour, and waste, while fly-tipping and street cleansing dominated service requests. Officers outlined investment in data analytics, including geolocation and live reporting tools, which had helped identify hotspots and inform resource allocation. However, seasonal factors and budget constraints were acknowledged as ongoing challenges.

Concerns were raised about the lack of follow-up on recurring issues. Officers confirmed that hotspot data could be shared with Members, subject to GDPR considerations. Follow-ups typically focused on frequent reporters, although arrangements could be made for specific cases upon request.

Lessons learned from upheld Ombudsman investigations were discussed, with most cases relating to housing services during 2022–2023. In many instances, corrective actions had already been taken before the findings were issued. Significant faults had been reviewed by senior officers, and Members were assured that recommended improvements had since been implemented across relevant services.

The Committee explored how Hillingdon compared to other London boroughs and councils nationally. While all councils applied the same definitions for complaints and service requests, Members observed that interpretation and application varied. For example, whether a complaint was considered upheld often depended on individual judgement. It was also noted that even within Hillingdon, councillors submitted varying levels of service requests based on local needs and perspectives.

Officers confirmed that comparative data with neighbouring authorities could be provided upon request, offering insight into Hillingdon's performance across various services. Further clarification was requested on how fly-tipping and street cleansing data had been used to inform cabinet decisions and resource deployment.

Members welcomed the success of a ward-based hotspot visit initiative, which had actively involved local businesses and households in efforts to reduce waste. There was interest in repeating similar initiatives, and it was suggested that analysing the link between service reductions and rising request volumes could help shape future planning. Some waste-related complaints were found to stem from avoidable oversights rather than staffing shortages.

The Committee considered whether compliments could be linked to staff performance reviews. Officers confirmed that while compliments are valued and shared, only those recognising work beyond standard duties are considered in formal evaluations. The relatively low number of complaints and compliments was acknowledged, especially in the context of serving a population of over 250,000 residents.

RESOLVED:

- 1. That the Committee noted the contents of the report and provided**

	<p>comments to officers as appropriate.</p> <p>2. That a copy of the report be shared with other Select Committee Members.</p>
97.	<p>BUDGET & SPENDING REPORT - SELECT COMMITTEE MONITORING (<i>Agenda Item 6</i>)</p> <p>The Committee reviewed the financial position and performance for the 2024–25 financial year. Members noted underspends of £1.3 million in Finance and Transformation and £1.9 million in Corporate Services and Property. Of the £4.7 million savings target, it was reported that £1.7 million had been achieved, with the remaining £3 million carried forward into 2025–26.</p> <p>Members discussed the capital budget allocation of £120 million, noting an underspend of £33 million due to project delays. These included a contractor going into administration and slippage in the delivery of the water sports facility. The Committee considered the relatively low underspend of £15 million in the Housing, Operations and Assets capital programme to be a positive outcome.</p> <p>Looking ahead, the Committee was informed of a projected overspend of £4 million for 2025–26, identified as early as month two. This was attributed to treasury pressures linked to reduced cash balances and rising borrowing costs. Members also noted an additional shortfall of £1.6 million in Corporate Services and Property, caused by delays in leasing Civic Centre space. The savings target for 2025–26 was set at £8.3 million, incorporating the £3 million carried forward. The Committee acknowledged that over half of the savings were either banked or on track, while £974,000 was flagged as at risk and £1.2 million was proposed for write-off.</p> <p>The Council's debt level of £500 million at an interest rate of 2.2% was acknowledged by Members and considered manageable. The Committee welcomed the continued cautious financial approach, which avoided excessive borrowing and high-risk investments. However, concerns were raised regarding the lack of clarity around capital receipts for 2025–26. Members noted that approximately £600,000 had been received, with additional funds carried forward to support transformation-related spending. It was further noted that the £17 million transformation programme lacked sufficient detail, and officers committed to providing clearer reporting in future updates.</p> <p>Members requested a more detailed breakdown of departmental savings, and officers confirmed that the data was available. By month two, 51% of planned savings had been banked and 23% were on track for later delivery. The Committee raised questions about accelerating future savings, noting that many had already been delivered through early actions such as vacancy removals.</p> <p>The Committee discussed garage assets, which had been revisited using an ABC classification model to assess their condition and potential use. A review of the garage portfolio was underway, and Members were advised that further details would follow. Broader asset management was also addressed, including efforts to consolidate asset data into a central system to support strategic decision-making and better align services with residents' needs.</p> <p>The new finance lead shared observations on the team's strong corporate knowledge and outlined plans for due diligence, including reviews of savings, capital receipts, and transformation spending. Members noted that the results from 2024–25 were being used to improve forecasting and budgeting for 2026–27.</p>

	<p>The Committee was informed that the Council had set a £5 million savings goal as part of its new operating model, listed under unallocated savings. Half of this was expected to come from operating cost reviews and the other half from spend control measures. Legal compliance under Section 114 legislation had been maintained, with no immediate risks identified, although Members noted that cash flow remained a concern.</p> <p>Questions regarding the Oracle system were raised and addressed by the Audit Committee. Members noted that a capital budget had been allocated for system improvements and that work was ongoing. Savings in digital and technology contracts were being pursued through early assessments and contract consolidation. Rising costs linked to AI investment were acknowledged, and Members welcomed efforts to explore in-house solutions to reduce reliance on proprietary software.</p> <p>The Committee discussed procurement practices, referencing a previous review that highlighted the need to reduce contract numbers and avoid duplication. Members noted that a procurement and contract review had been launched, funded through the capital transformation programme, with the aim of improving sourcing models and commercial management. A commitment was made to revisit savings throughout the year, and both the 2024–25 outturn and the 2025–26 month two budget monitoring position were formally noted.</p> <p>RESOLVED:</p> <p>That the Committee:</p> <ol style="list-style-type: none"> 1. Note the 2024/25 outturn position. 2. Note the 2025/26 Month 2 budget monitoring position.
98.	<p>FORWARD PLAN (<i>Agenda Item 7</i>)</p> <p>RESOLVED: That the Cabinet Forward Plan be noted.</p>
99.	<p>WORK PROGRAMME (<i>Agenda Item 8</i>)</p> <p>RESOLVED: That the Work Programme be noted.</p>
	<p>The meeting, which commenced at 7.00 pm, closed at 8.27 pm.</p>

These are the minutes of the above meeting. For more information on any of the resolutions please contact Anisha Teji, Senior Democratic Services Officer on ateji@hillingdon.gov.uk or 01895 277655. Circulation of these minutes is to Councillors, Officers, the Press and Members of the Public.

Annual Performance Monitoring Report

Committee name	Corporate Resources and Infrastructure Select Committee
Officer reporting	Ian Kavanagh, Head of Business Intelligence
Papers with report	Appendix 1 – Annual Performance Report 2024/25
Ward	All

HEADLINES

This report presents Council's Annual Performance for 2024/25. It outlines the performance cycle and shows corporate performance for 2024/25 across Health & Social Care.

RECOMMENDATIONS

That the Committee:

- 1. Notes the Annual Performance Report for 2024/25, as attached in Appendix 1.**

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.

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.

Classification: Public

Corporate Resources & Infrastructure Select Committee – 19 November 2025

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.
1. 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.
2. 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.
3. 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).
4. 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.

Residents Services

1. 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.
2. 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.
3. 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.
4. 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.

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

Corporate Services

6. 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.
7. 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.
8. 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.
9. 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.

PERFORMANCE DATA

Performance data is included throughout the report.

RESIDENT BENEFIT

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.

FINANCIAL IMPLICATIONS

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

LEGAL IMPLICATIONS

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

BACKGROUND PAPERS

Classification: Public

Corporate Resources & Infrastructure Select Committee – 19 November 2025

None

APPENDICES

Annual Performance Report, 2024/25

London Borough Of Hillingdon

Performance Report 2024/25 (Appendix 1)





For councils, performance management uses data to drive evidence-based decision making, challenging current ways of working and service delivery models. Our digital transformation investment has made this report efficient. It helps local government take responsibility for its performance and allows our residents to hold us to account, ensuring we are meeting local needs and spending their money wisely.

Performance management involves setting shared goals and measuring progress towards them. It ensures governance arrangements are in place to achieve an authority's objectives. In Hillingdon, performance is aligned with the Council Strategy, providing performance reports to services, senior management teams, the Corporate Management Team, and the Leader and Cabinet.

This annual report uses key performance indicators and monitoring data to show the performance of key services for the financial year 2024/25. Where possible, we have benchmarked these against comparable authorities

Leader of the Council: Cllr Ian Edwards



Council Strategy 2022-2026

Our ambition for residents

Hillingdon is a safe, inclusive, green, more digital borough with a strong economy.

We want all our residents to:

- Live active and healthy lives
- Enjoy access to green spaces, leisure activities, culture and arts
- Live in a sustainable borough that is carbon neutral
- Be/feel safe from harm
- Live in good quality, affordable homes in connected communities
- Stay living independently for as long as they are able
- Achieve well in education, with opportunities for learning at all ages
- Have opportunities to earn an income that supports their families

Our ambition for the council

We will strive to be an efficient, well-run, digital-enabled council working with partners to deliver services to improve the lives of all our residents.

Safe and strong communities

Hillingdon is a safe place with resilient, strong communities with access to good quality, affordable housing.

We will:

- Work to keep residents safe from harm.
- Actively work in partnership with the Police, other partners and communities to prevent and tackle crime, including anti-social behaviour and drug-related crime.
- Support all residents across the Borough in their ability to have equal access to information, advice and services and to play an active role in resilient and respectful communities.
- Take enforcement action to protect residents and the environment.
- Enable more new homes to be available, in the appropriate places.
- Increase the number of affordable homes available each year.
- Work to prevent homelessness, including rough sleeping.

A thriving economy

We are actively working with local businesses and partners to create a borough where businesses grow within a strong economy and local people can improve their skills and enjoy good quality jobs.

We will:

- Work with partners and local businesses to promote investment and business growth, including attracting new companies to the borough.
- Procure services that supports local businesses and adds social value.
- Work in partnership with local employers and other stakeholders to provide opportunities for residents to learn new skills, to find local jobs and progress into better-quality jobs.
- Strengthen the digital infrastructure in the borough.
- Create opportunities for investment in sustainable local infrastructure to support economic growth.
- Work with partners to help tackle low pay.
- Support thriving multi-purpose, viable town centres, including estate regeneration, creating a new master plan for Uxbridge and exploring similar opportunities for other areas of the borough.
- Target support to help residents out of financial hardship.

Our commitments to residents



A digital-enabled, modern, well-run council

We are a well-run, sustainable council with sound financial management, achieving positive outcomes for residents.

We will:

- Be a strong leader of joined-up public services for Hillingdon residents.
- Continue to advocate on behalf of residents and businesses to promote and protect the best interests of the borough.
- Promote resident engagement across all communities.
- Embrace technology to be efficient and make it easier for residents to use council services, including supporting those who are unable to use technology.
- Continue to deliver a modern, responsive customer service.
- Make the best use of our land and buildings.
- Ensure value for money in the procurement and delivery of services.
- Continue to review and develop services to achieve the best possible outcomes for residents and communities.
- Develop a diverse, committed and skilled workforce in the borough.

Thriving, healthy households

Children, young people, their families and vulnerable adults and older people live healthy, active and independent lives.

We will:

- Work with partners, including schools and the voluntary sector, to deliver a range of innovative programmes that help improve the health of our residents and tackle differences in health outcomes.
- Support the most vulnerable residents in our communities to live independently.
- Develop housing options for vulnerable adults and older people that promotes active independent living.
- Develop innovative ways for residents to access early advice and support when they need it, to help prevent needs escalating.
- Work with the NHS and other partners to continue to develop joined-up services to meet the health, care and support needs of residents in the community, including the development of a new Hillingdon Hospital.
- Work with partners to ensure better access to healthcare in the community.
- Explore ways to work innovatively with the voluntary sector to help improve health and wellbeing outcomes for residents.
- Ensure every Hillingdon child has access to a school place, including children with additional needs.
- Improve educational outcomes with partners and work to reduce the achievement gaps for children, including those with vulnerabilities and special educational needs and/or disabilities (SEND) in a 'Good' and 'Outstanding' local education setting.
- Increasing supported employment and apprenticeships for vulnerable people.
- Develop opportunities to support children with social, emotional and mental health and wellbeing at an early stage.
- Improving digital access for all.
- Develop programmes that enrich the lives of young people and support them to move successfully into adulthood and be ready for work.

A green and sustainable borough

Hillingdon will be a sustainable, carbon-neutral borough, protecting Hillingdon's heritage, built environment and valued green spaces. Residents will live in pleasant neighbourhoods with access to sustainable waste management and transport.

We will:

- Work towards being a carbon-neutral organisation by delivering Hillingdon's Climate Action Plan with partners, including planting more trees and enabling investment in new sustainable infrastructure. Create opportunities to increase biodiversity across the borough.
- Protect the heritage, built environment, green belt, parks and open spaces.
- Promote sustainable transportation, including walking, cycling, the use of public transport and electric vehicles.
- Help residents and businesses to reduce waste and increase recycling.
- Help to improve the energy efficiency of homes.





Cabinet Member: Cllr Jonathan Bianco

Portfolio: Corporate Services and Property

Our commitments to residents

Thriving, healthy households

A green and sustainable borough

A digital-enabled, modern, well-run council

Safe and strong communities



Corporate Director: Dan Kennedy, Residents Services

To maintain our corporate plan ambitions for sustainability, good quality affordable homes for our residents and maintaining a strong local economy, we have improved many areas of business within the Residents Services Directorate over the last year.

We have delivered over 400 new homes for the borough in the last year with more scheduled for delivery this year. Our regenerations schemes at Hayes Town Centre and the Former RAF Uxbridge site are progressing well with the first phases of the Hayes Regeneration scheme scheduled for completion later this year. Our Grays Road development is also progressing with first stages of consultation with local residents completed earlier this year. This level of new acquisitions and built homes ensures we are growing our housing stock to meet the demands for housing across Hillingdon.

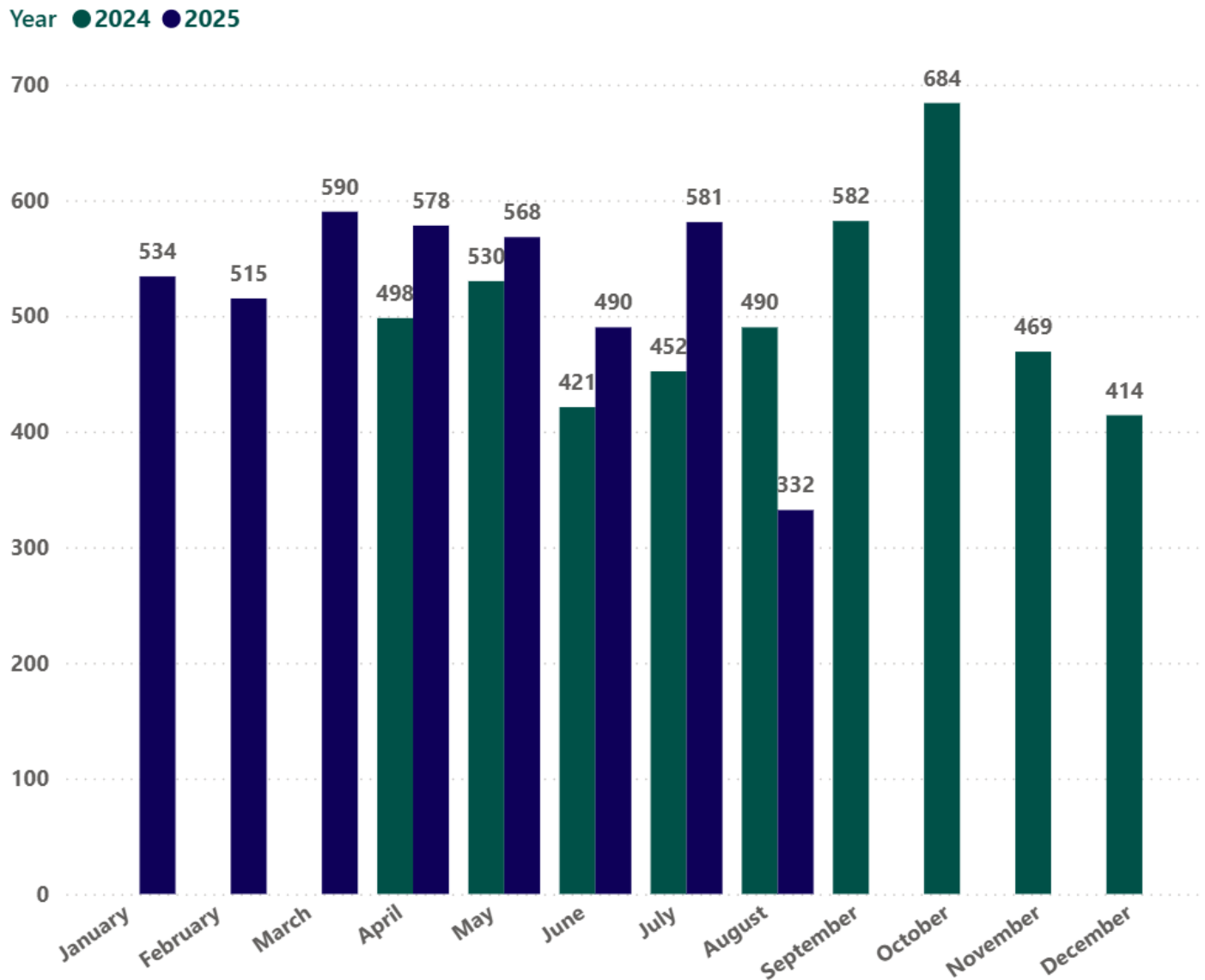
Our capital programmes across the borough are building new homes, a new leisure centre and many new facilities across Hillingdon.

Our Housing repairs and maintenance of council stock is improving creating good quality homes which are safe and comfortable for our residents increasing their general health, safety and wellbeing within their homes. This last year we completed over 3,000 repairs across our council owned dwellings. These initiatives ensure our assets are kept to a high standard of maintenance and efficiency which in turn assist our residents to control increases in energy costs. We received a positive C2 rating in our recent housing inspection earlier this year.

We are currently reviewing our assets to ensure we utilise our corporate estate efficiently and have introduced decarbonisation initiatives in a number of our corporate buildings including the Civic Centre. We have also carried out extensive refurbishment works to many properties across the borough and this year have seen the new library and registrars' offices open to the public with the new Jubilee Leisure Centre opening shortly. Our capital works programme is also ensuring we are improving our schools with many new facilities.

We are also working hard to ensure our commercial property lettings are increasing the council's ability to raise income for residents whilst also supporting community groups to continue to use our assets to support local initiatives across the borough. This year we have managed to work in partnership with other providers to keep the Beck Theatre and maintain the Uxbridge Golf course.

Member Enquiries



The chart shows the number of Member Enquiries (MEs) made each month, comparing this year and last year. MEs are questions or requests for information that residents raise with their local councillors—sometimes about problems with council services, sometimes just for more details about a situation.

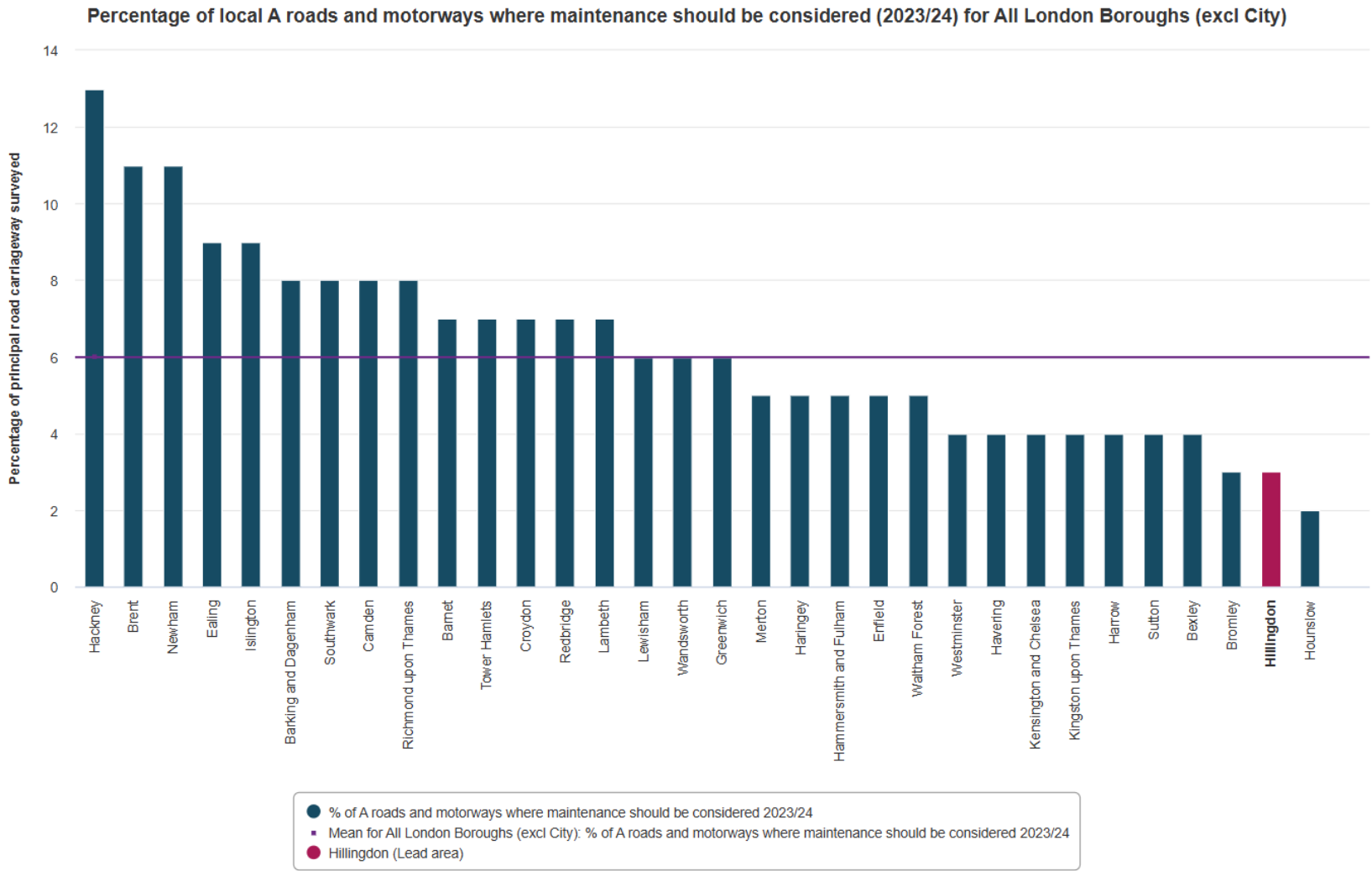
The number of enquiries that are made demonstrates how often Members are requesting assistance to resolve resident queries.

The council aims to respond to these enquiries within 10 working days, which helps make sure that any issues or questions Members raise are dealt with promptly.

Tracking these numbers over time helps the council improve services.

Highways – Classified roads

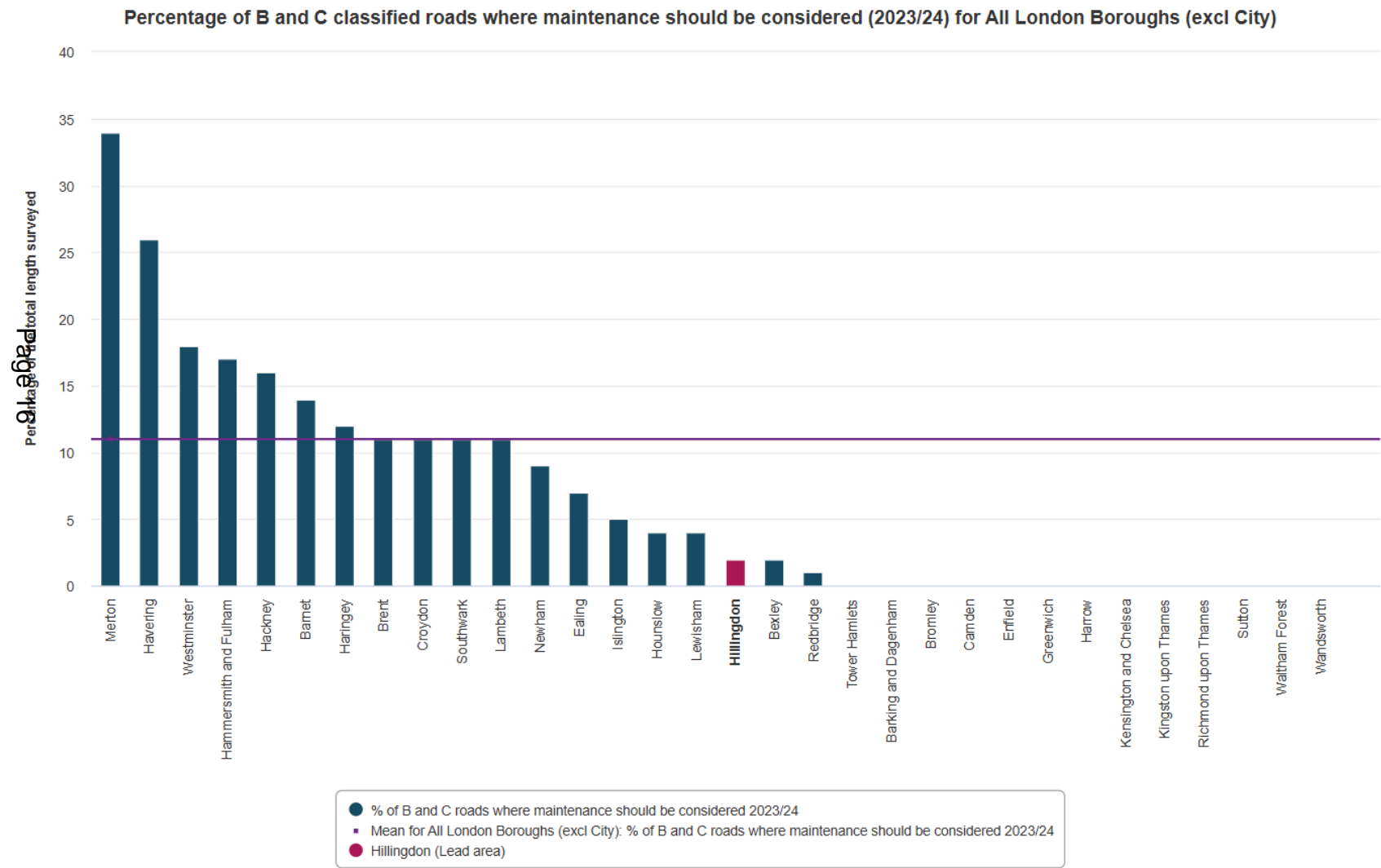
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This is the percentage of the local authority's A roads and motorways (owned principal roads) where maintenance should be considered. This represents the percentage of road that is in the worst condition measured in 10 metre sections.

In 2023/24, the percentage of Hillingdon's A roads and motorways where maintenance should be considered was 3%, which is below the London and England average (6% and 4%).

Highways – Classified roads

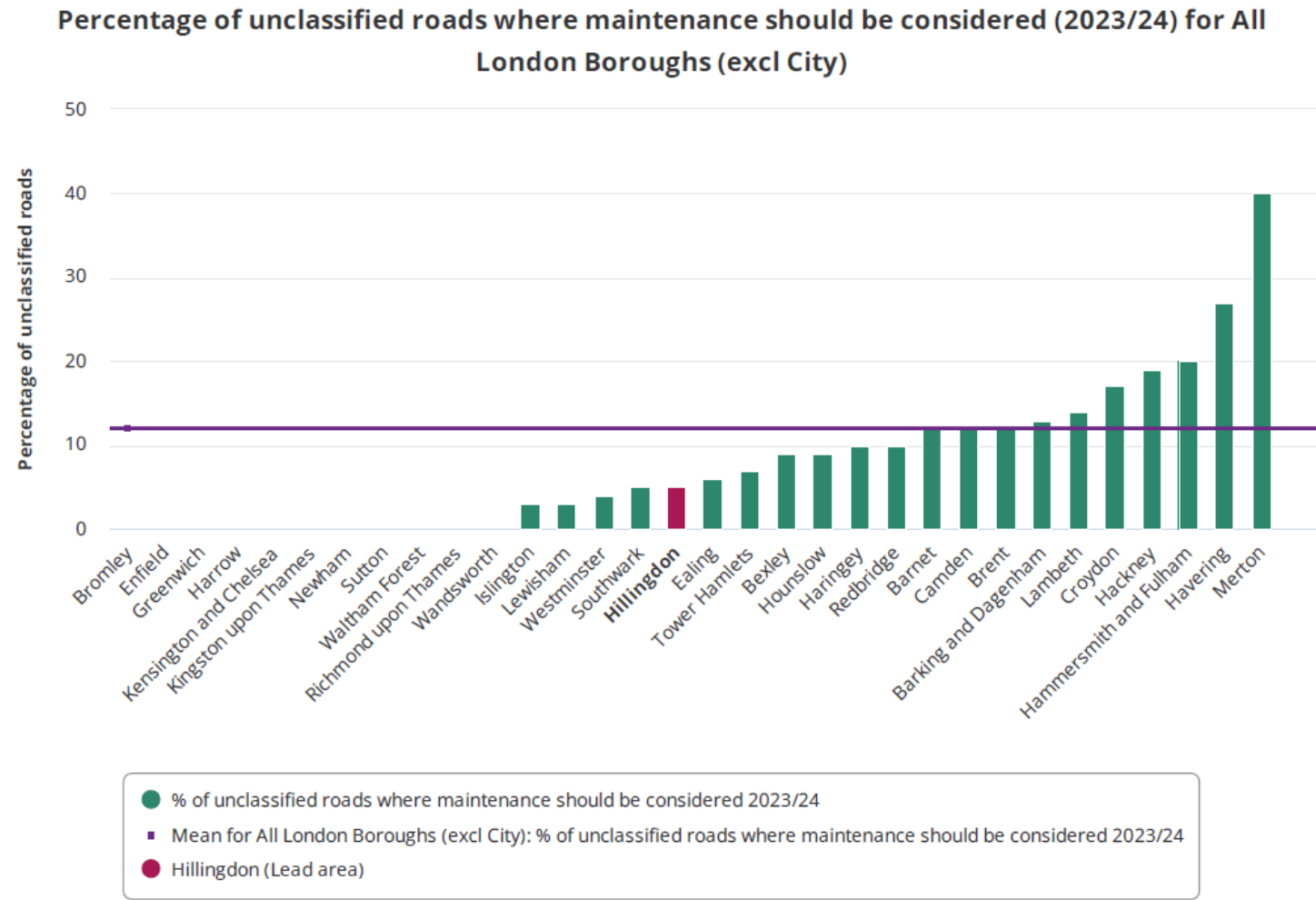


This is the percentage of the local authority’s B and C roads (non-principal roads) where maintenance should be considered. This represents the percentage of road that is in the worst condition measured in 10 metre sections.

In 2023/24, the percentage of Hillingdon’s B and C roads where maintenance should be considered was 2%, which is below the London and England average (12% and 7%).

As the Graph demonstrates some authorities have not submitted data to the Department for Transport.

Highways - Unclassified roads



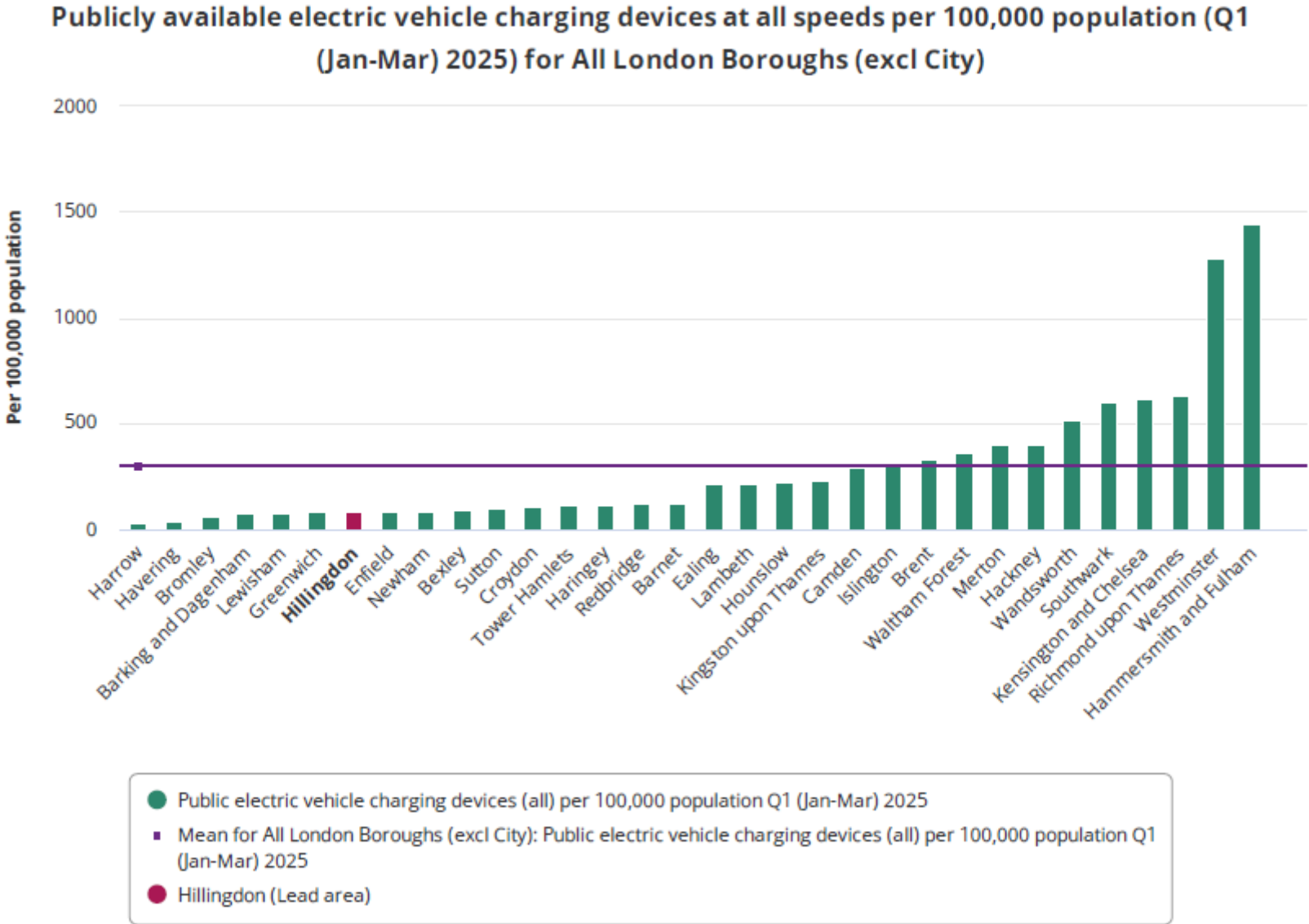
This is the percentage of the local authority's unclassified roads (U roads) where maintenance should be considered. There is no mandated method for collection of U road condition, hence a variety of road condition monitoring techniques are used by local authorities.

In 2023/24, the percentage of Hillingdon's unclassified roads where maintenance should be considered is 5%, which is below the London and England average (12% and 16%).

As the Graph demonstrates some authorities have not submitted data to the Department for Transport.

Source: Department for Transport, Road conditions statistics, [Percentage of unclassified roads where maintenance should be considered](#) , Data updated: 20 Dec 2024

Highways – Electric Vehicle (EV) Charging



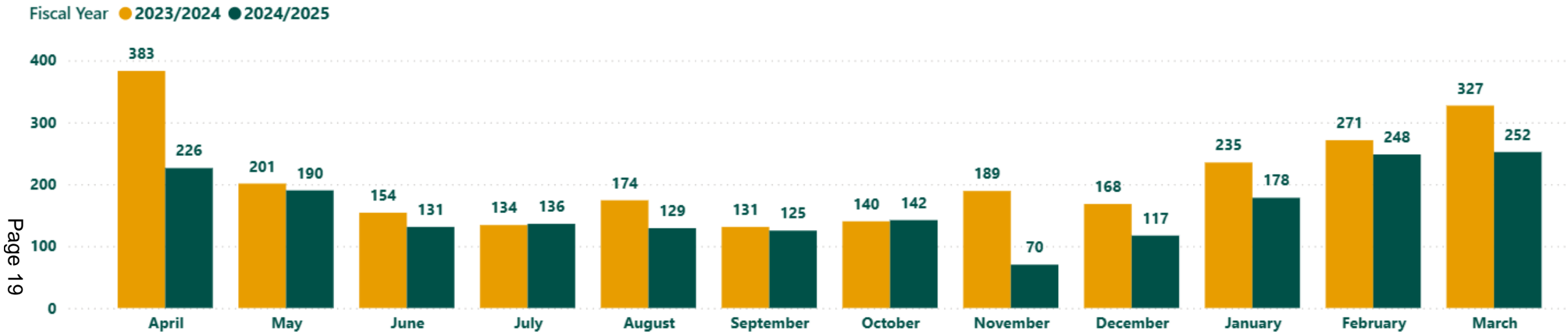
Public EV charging devices per 100,000 population

In Q1 (Jan-Mar) 2025, the number of publicly available electric vehicle charging devices per 100,000 population in Hillingdon was 78.9, which is below the London rate of 295.5 (based on charging devices at all speeds).

The council has joined forces with Brent, Ealing, Hammersmith & Fulham, Haringey and Harrow to secure £7.5 million from the government's Local Electric Vehicle Infrastructure (LEVI) fund.

The partnership is in the process of procuring a supplier to install and manage the new EV charge points across all five boroughs, with 1,673 new EV charging points set to be installed across Hillingdon.

Community and Environment - Potholes



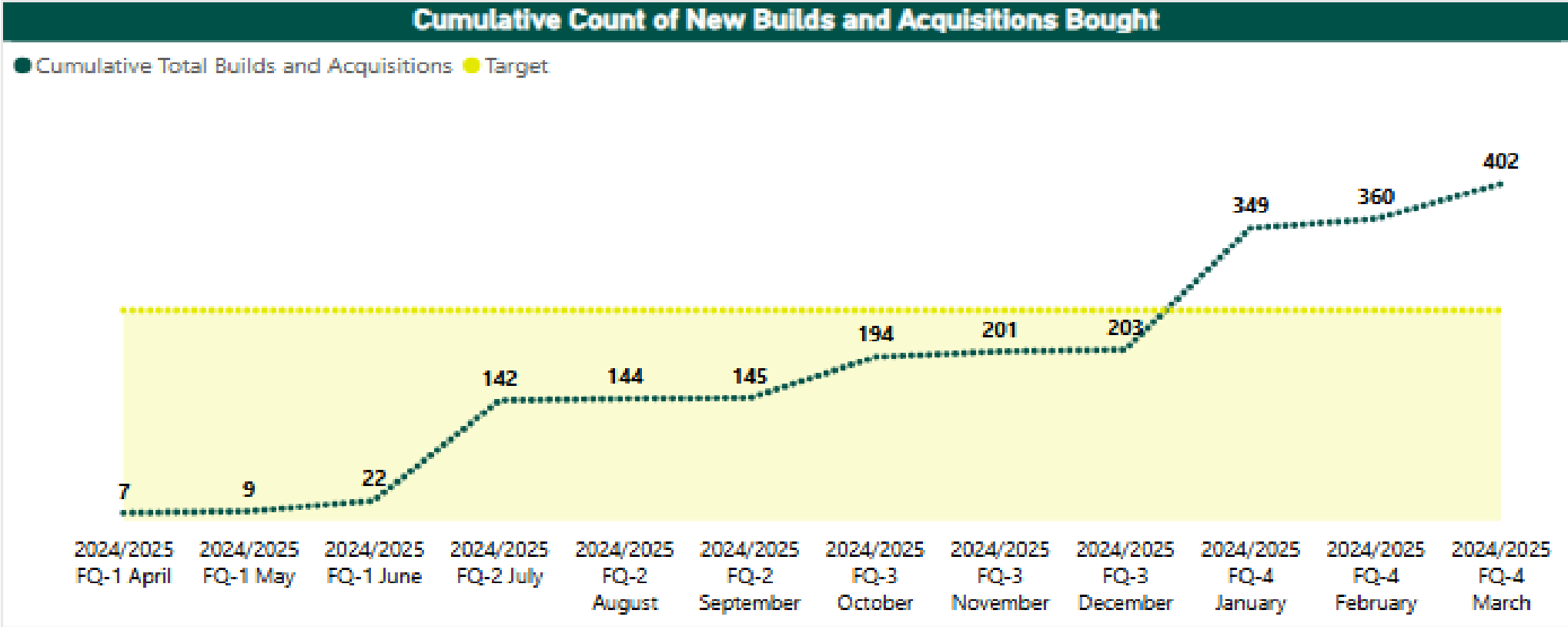
This chart shows the number of potholes reported each month over the past two financial years. Potholes are a common concern for many residents, as they affect road safety and can damage vehicles.

Looking at the data, you can see that the number of reported potholes can change a lot from month to month, often spiking in winter and early spring, when cold and wet weather causes the most damage to road surfaces. Compared to the previous year, 2024/25 has seen fewer reports in several months, especially in April and November, which shows improvement.

By tracking these numbers, the council can better understand when and where road repairs are needed most and focus resources to keep roads safer and smoother for everyone in Hillingdon.

Corporate Services and Property – New Builds and Acquisitions

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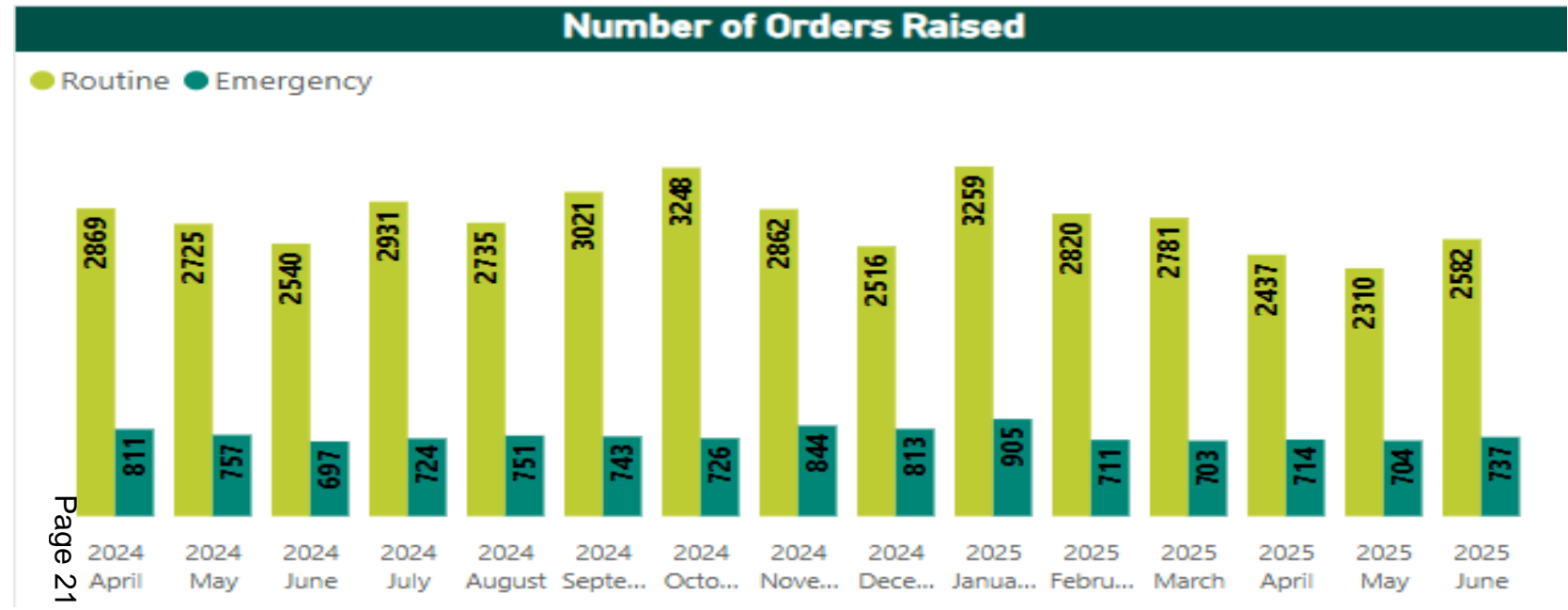


The number of properties acquired by Hillingdon Council which includes new builds and acquisitions to housing stock.

By the end of the financial year, the council significantly exceeded its target of increasing housing stock by 300 properties, contributing to a more sustainable and secure supply of homes for local residents.

This growth reflects the council’s continued investment in addressing housing need across the borough.

Homes and Communities – Repairs



The top graph looks at the number of jobs that have been logged that are either classed as emergency or routine.

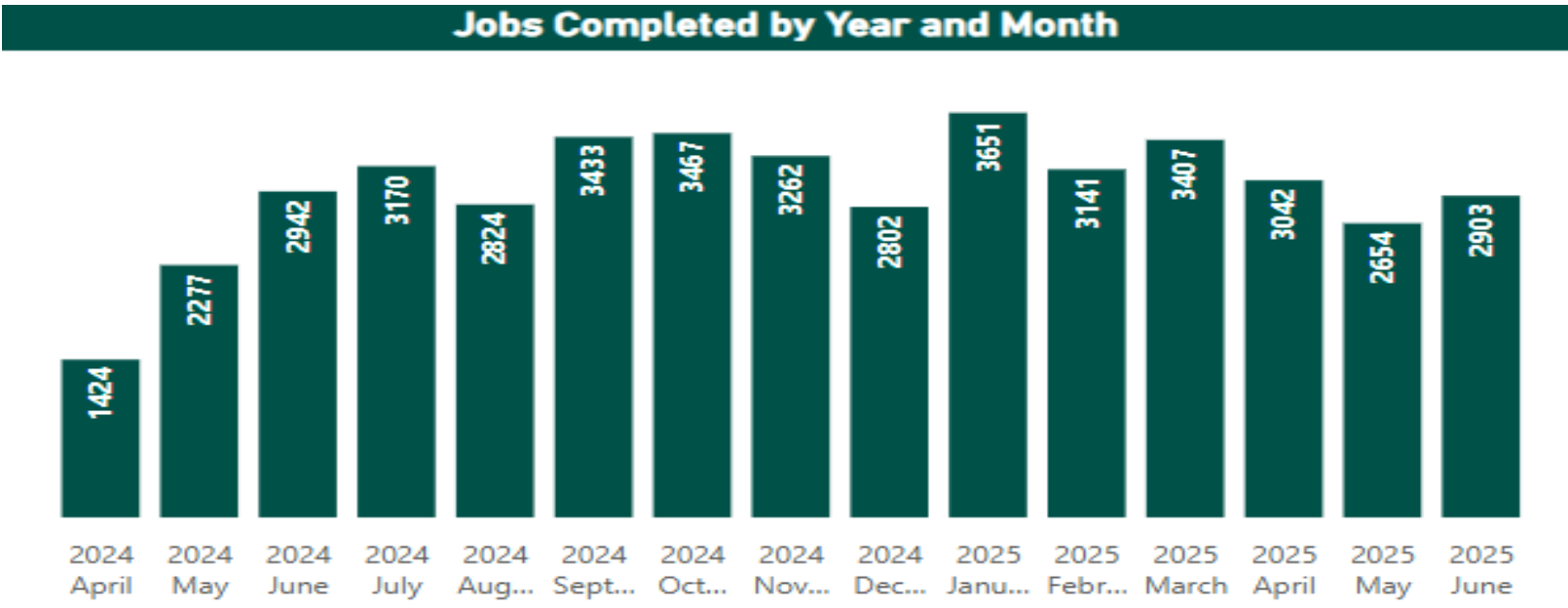
Emergency jobs require either next day or out of hours attendance.

Routine jobs are up to 90 working days depending on the severity.

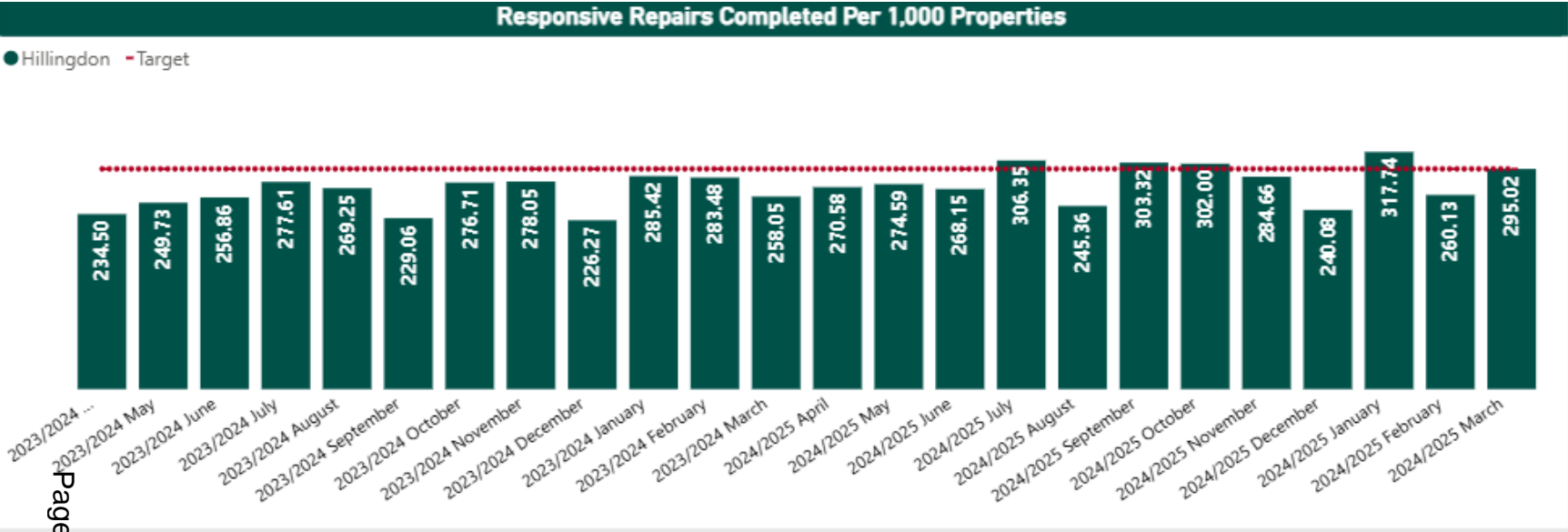
The bottom graph looks at overall jobs completed.

Each month, more than 3,000 repair requests are logged. Emergency job volumes have remained stable, while routine repairs have fluctuated slightly. Despite this, overall repair completion rates have steadily improved, meaning more issues are being resolved on time. This improvement helps ensure that homes remain safe, functional, and comfortable.

A more reliable repair service also means residents experience fewer delays and less stress, with reduced need for repeated follow-ups.

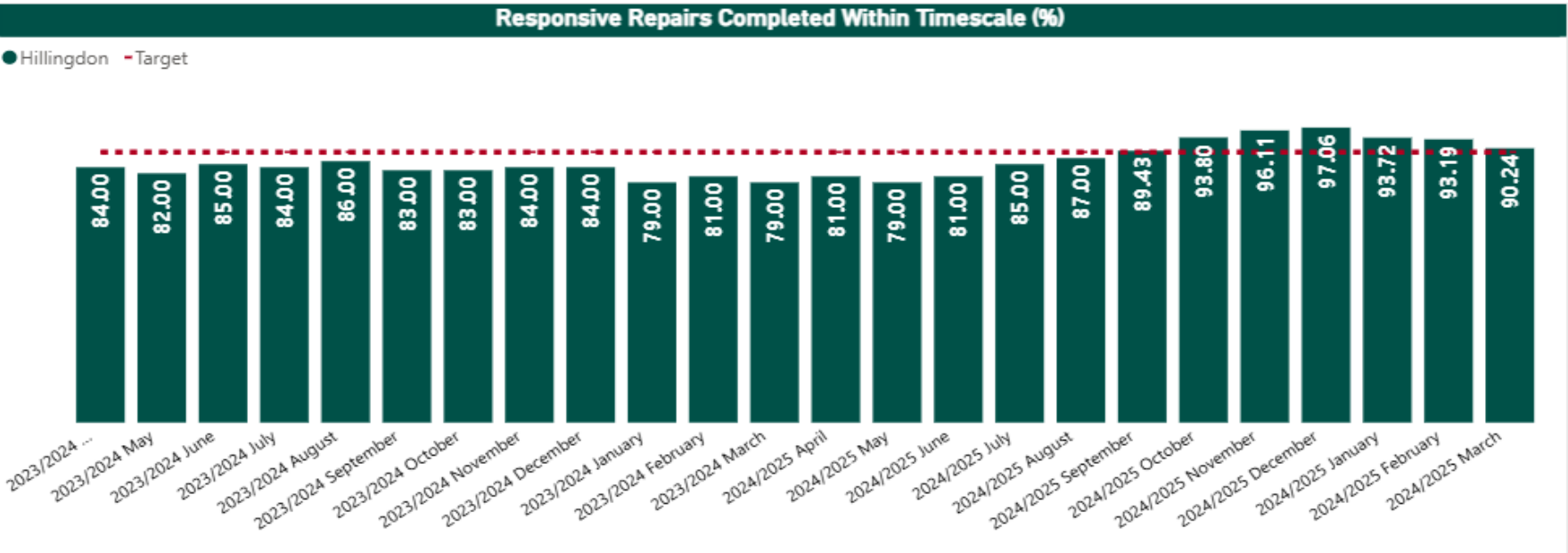


Homes and Communities - Repairs



The top graph shows the number of responsive repairs completed for every 1,000 properties. This is used to measure the average core demand (Target Line) placed on the sector. Based on this the sector's average is 295.

The bottom graph also looks at responsive repairs completed on time but as a percentage and the target for this is 89%.



Since September 2024, Hillingdon has consistently achieved the target of responsive repairs completed within the required timescales each month which means most residents can now expect a more dependable and timely housing repairs service.



Cabinet Member: Cllr Martin Goddard Portfolio: Finance and Transformation

Our commitments to residents

A thriving economy

A digital-enabled, modern, well-run
council



Corporate Director: Matthew Wallbridge, Chief Operating Officer

In October 2024, the council agreed its first Digital Strategy that set out our vision to embrace technology to be efficient and make it easier for residents to use council services, including supporting those who are unable to use technology.

In November 2024, the council completed a Cyber 360 review by the Local Government Association with the feedback: "Hillingdon Council has made notable strides in advancing its cyber security posture, with strong leadership backing and a solid foundation of policies and processes in place. The commitment to improving security is evident through investments in digital strategy, proactive risk management, and the establishment of clear governance structures".

Currently, 97.9% of Hillingdon residents have access to superfast broadband. This wide coverage ensures that almost everyone in the borough can benefit from fast internet, helping to keep people connected and making everyday life easier.

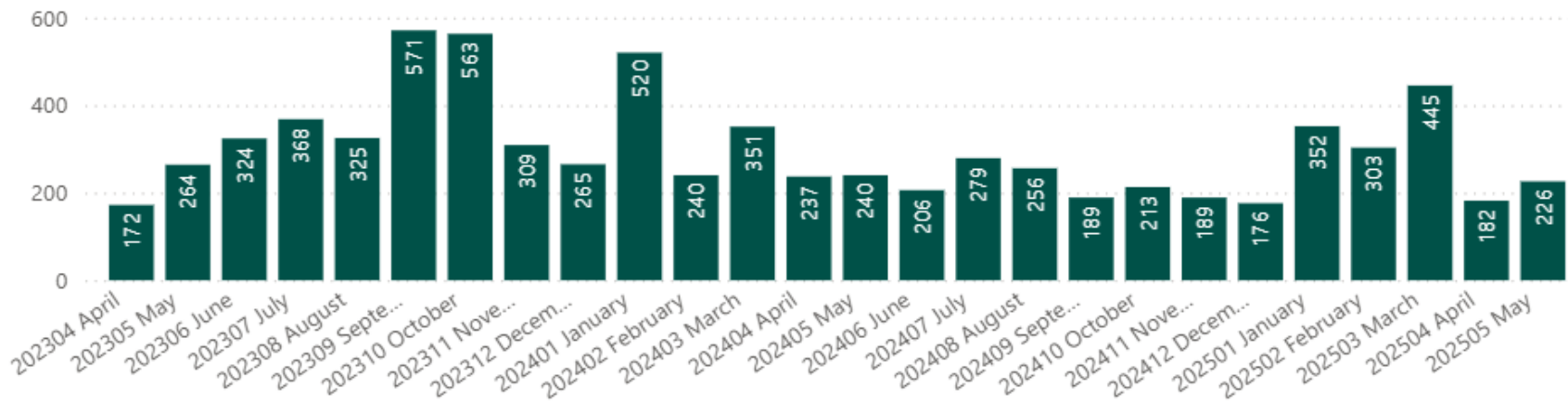
As part of the Digital Strategy the council has seen a reduction in phone calls and an increase in resident self-service, as well as an increase in the use of the council's website.

In 2024/25, through the council's counter fraud team, the council recovered a total of £10.9 million, significantly exceeding its target of £8 million. This helps to contribute to the council's financial position, as well as ensuring we reduce fraud.

Finally, there has been an increase in the percentage of money spent with local versus non-local suppliers, with the latest quarter rising to nearly 25%. In addition, the percentage of individual transactions (orders) that are placed with local businesses has also grown, reaching over 43% in the most recent quarter.

Finance and Transformation – Cyber Security

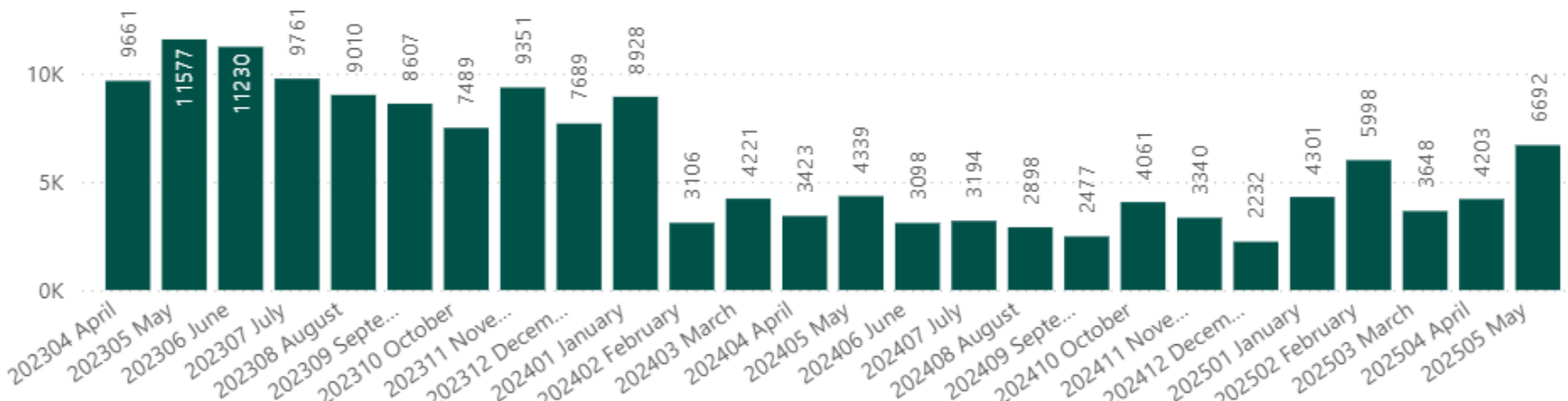
Cyber Threats



The first chart tracks **cyber threats**—these are attempts by criminals to break into council systems, steal information, or disrupt services. The numbers go up and down each month, but there are periods where attacks spike, showing that the threat is always changing and never goes away.

The second chart shows **phishing threats**, which are attempts to trick people into giving away personal details or passwords, often by email. These attempts are much more common, sometimes reaching over 10,000 a month, but they've been lower in some recent months, showing how constant and widespread these risks are.

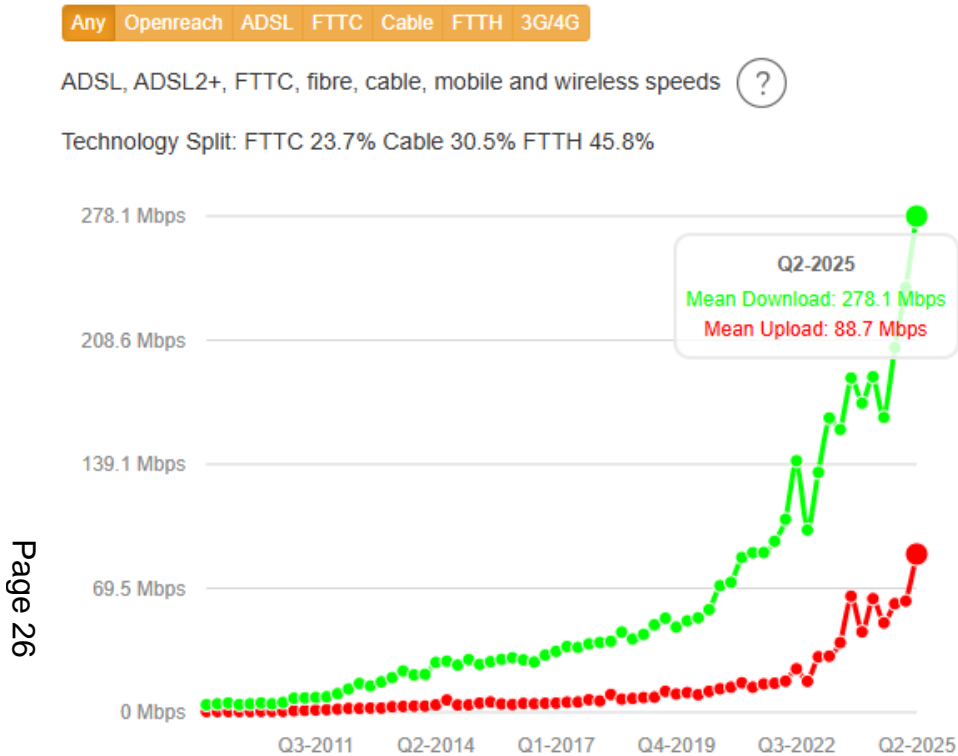
Phishing Threats



Why does this matter? Protecting against cyber and phishing attacks keeps council services running, protects sensitive information, and helps prevent fraud. The council's security teams are always working in the background to spot and block these threats, keeping both staff and residents safe from online crime.

Staying alert to these dangers is important for everyone. The council's ongoing work to defend its systems helps make sure residents' data stays secure and services remain reliable.

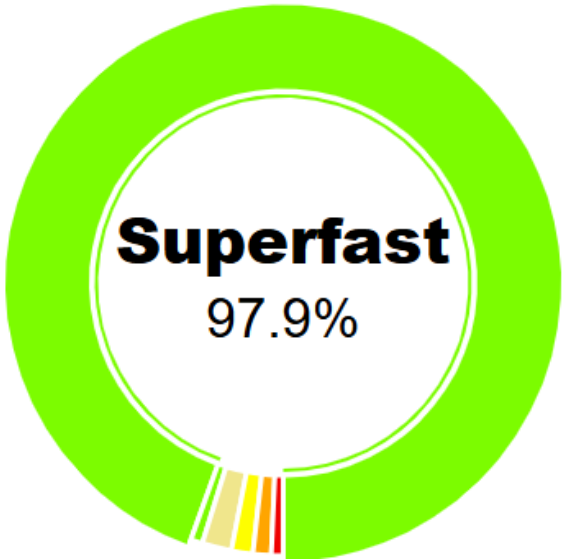
Finance and Transformation – Resident Connectivity



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Hillingdon Superfast and Fibre Coverage

Latest Figures History ?



These charts show just how much broadband speeds and coverage have improved across Hillingdon. The line chart on the left tracks internet speeds over time, showing a huge increase in both download and upload speeds in recent years. As of mid-2025, the average download speed in the borough is now over 278 Mbps, with average upload speeds at nearly 89 Mbps. This means residents and businesses can access fast, reliable internet for everything from streaming and remote work to online learning and digital services.

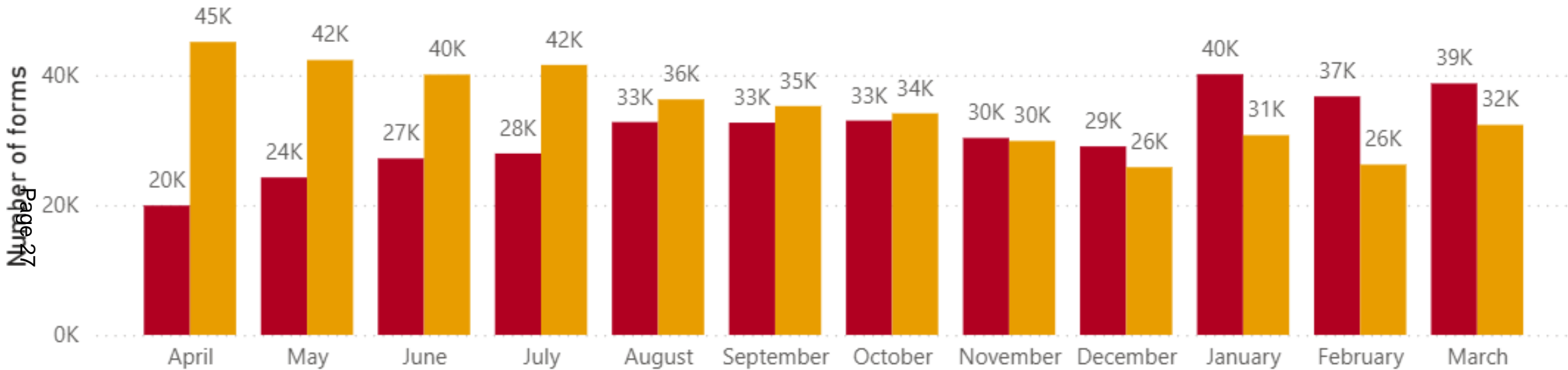
The chart on the right highlights that 97.9% of Hillingdon now has access to superfast broadband. This wide coverage ensures that almost everyone in the borough can benefit from fast internet, helping to keep people connected and making everyday life easier.

Fast and reliable broadband is more important than ever, whether for working from home, staying in touch with family, accessing council services, or supporting local businesses. While a small number of properties may still have slower speeds, the vast majority of Hillingdon is now well connected.

Finance and Transformation – Resident Self Service

Number Of Forms

Fiscal Year ● 2023/2024 ● 2024/2025

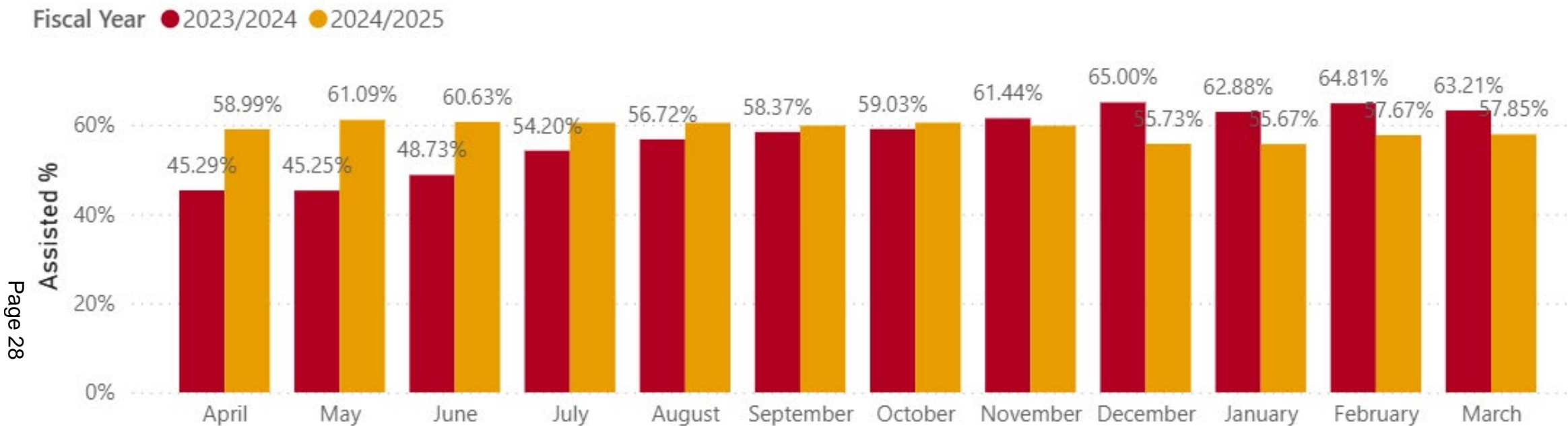


This chart shows the number of online forms completed by residents through the council’s website each month - a key measure of how people are using digital self-service to access council services.

The 2024/25 data (shown in yellow) highlights a strong start to the year, with more residents choosing to use online channels compared to the same period in 2023/24 (shown in red), particularly between April and July.

Using digital services helps residents get things done quickly and easily, without needing to call or visit the council. It also reduces pressure on frontline staff, allowing the council to focus more resources on those who need the most support.

Finance and Transformation – Resident Assisted



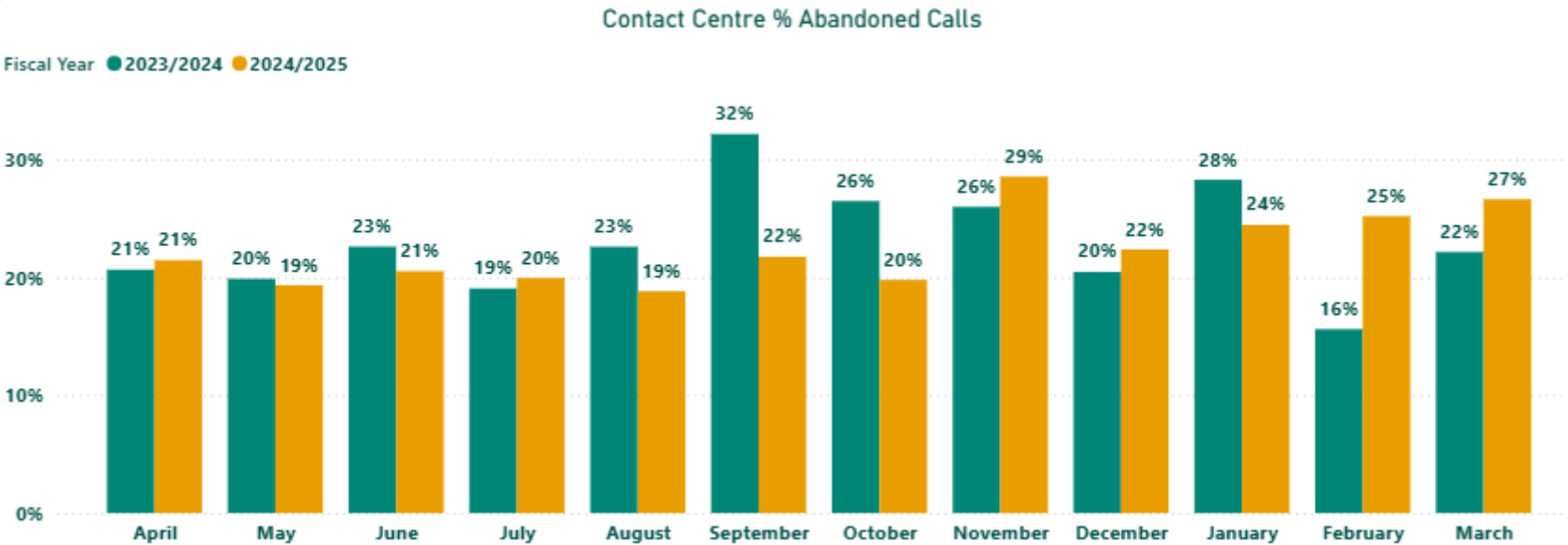
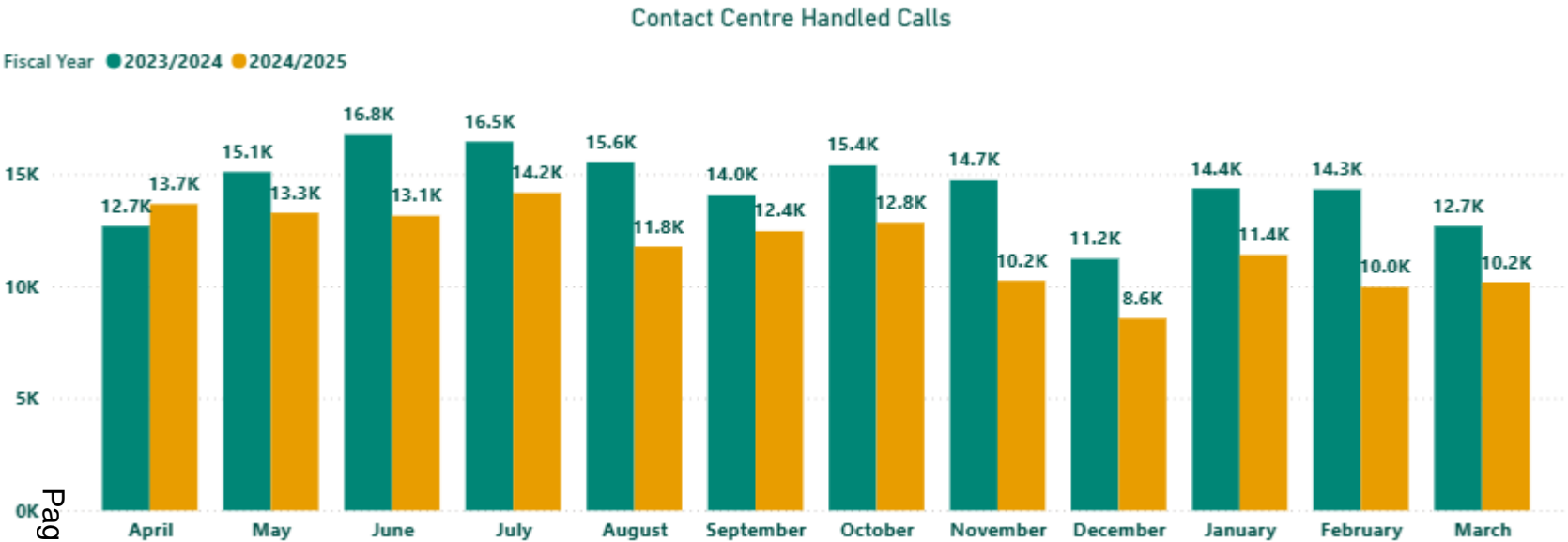
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This chart shows the percentage of service requests where residents still needed support from council staff to complete their transaction - either by phone, in person, or through assisted digital channels.

While many residents are now using online self-service, a significant proportion still rely on manual help. In 2023/24 (red bars), assisted rates were consistently above 55%, peaking at 65% in December. Early 2024/25 data (yellow bars) shows encouraging signs of improvement, with fewer people needing support, especially in April, May, and June.

Reducing the need for manual support is an important part of making the council more efficient and accessible. By helping more residents confidently use digital services, we can improve convenience, lower costs, and free up staff to assist those who need extra help the most.

Finance and Transformation – Resident Calls handled



These charts show how many calls the contact centre handled from residents each month, as well as the percentage of calls that were abandoned (where callers hung up or dropped the call before getting through).

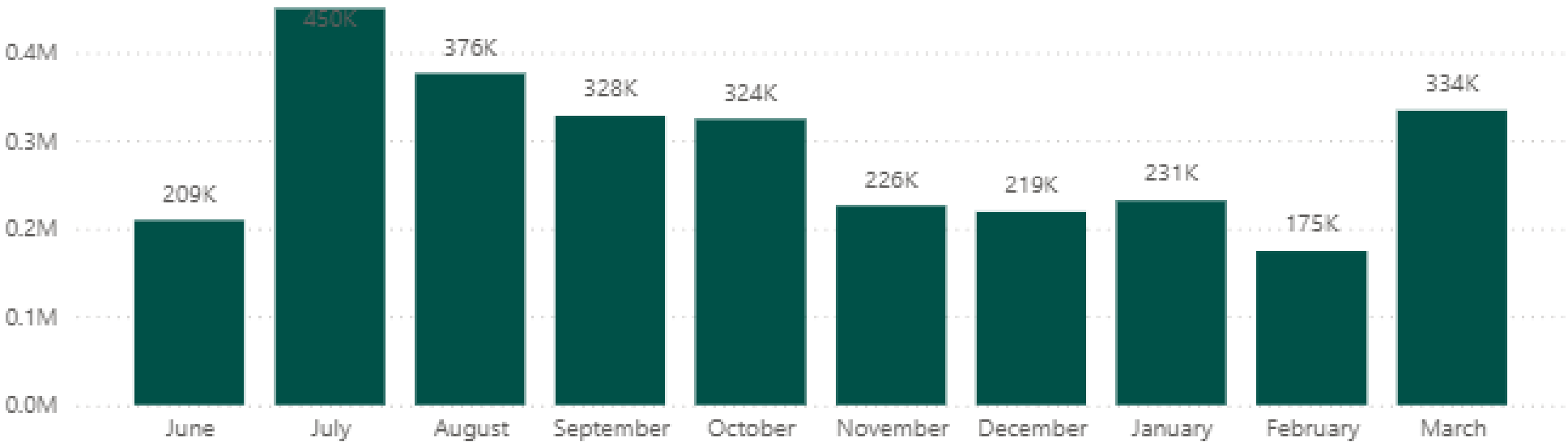
This year, we've seen fewer total calls coming into the contact centre compared to last year. This could mean that more residents are finding answers online or using other digital services, which can be quicker and more convenient for everyone.

Although the percentage of abandoned calls has been a little higher in some months this year, the council continues to work on improving the service - making it easier for residents to get through and get the help they need. Fewer total calls and the ongoing push to improve digital access both help reduce waiting times and free up staff to support residents with more complex enquiries.

Overall, these trends reflect the growing use of online services in Hillingdon, as well as the council's commitment to making it easier for everyone to contact us, whether by phone or online.

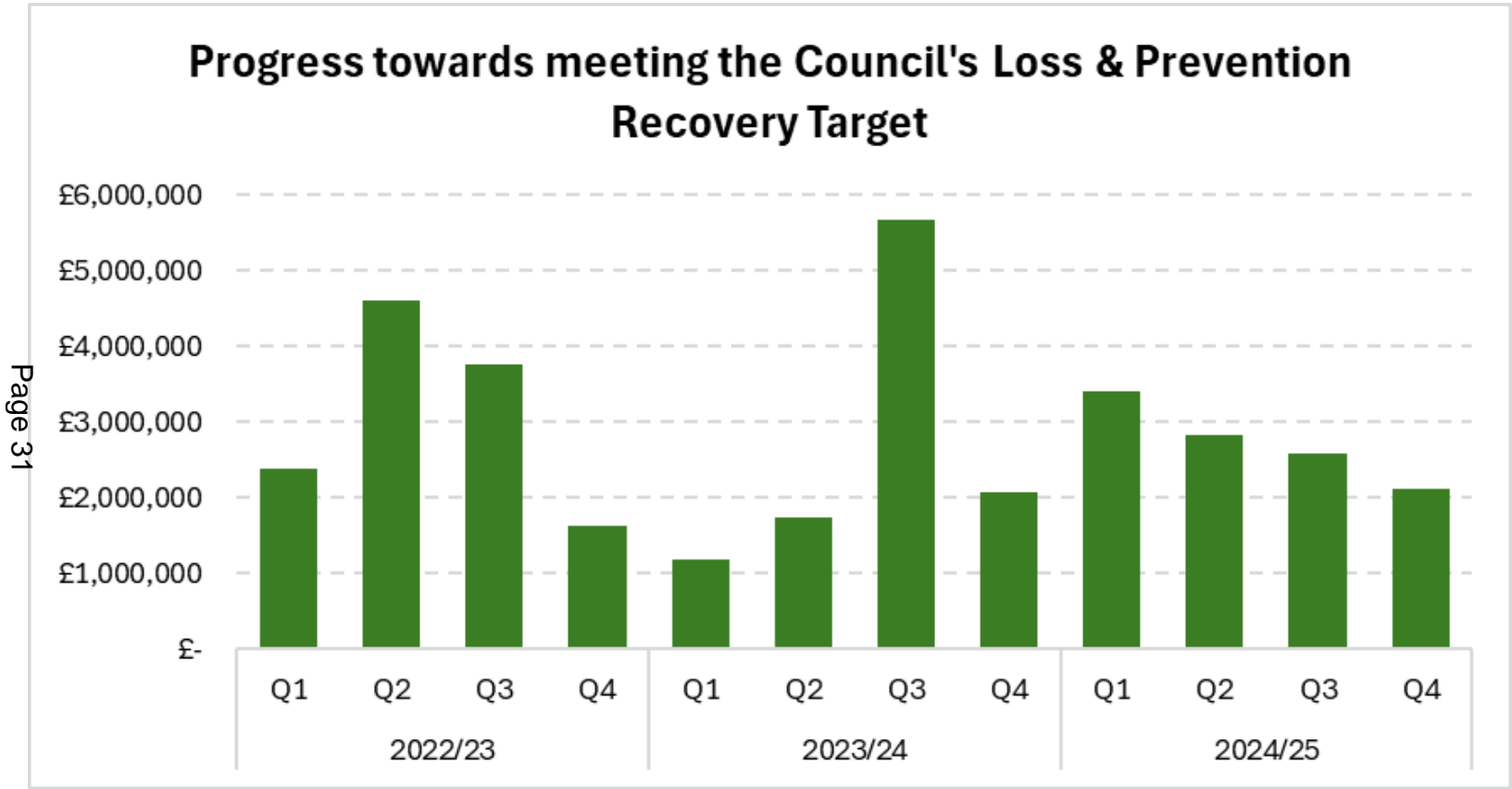
Total page views over time

Year ● 2024/2025



The number of visits to the Hillingdon Council website is a useful way to see how residents are using online services. This chart shows that website usage goes up and down throughout the year, with the busiest months usually in early spring. July had the most visits in 2024/25 with just under 450,000 page views.

Improved web usage means that more people are able to get the help they need quickly and easily, without having to phone or visit the council in person. By making sure the website is clear and easy to use, the council is helping residents find what they need, when they need it.

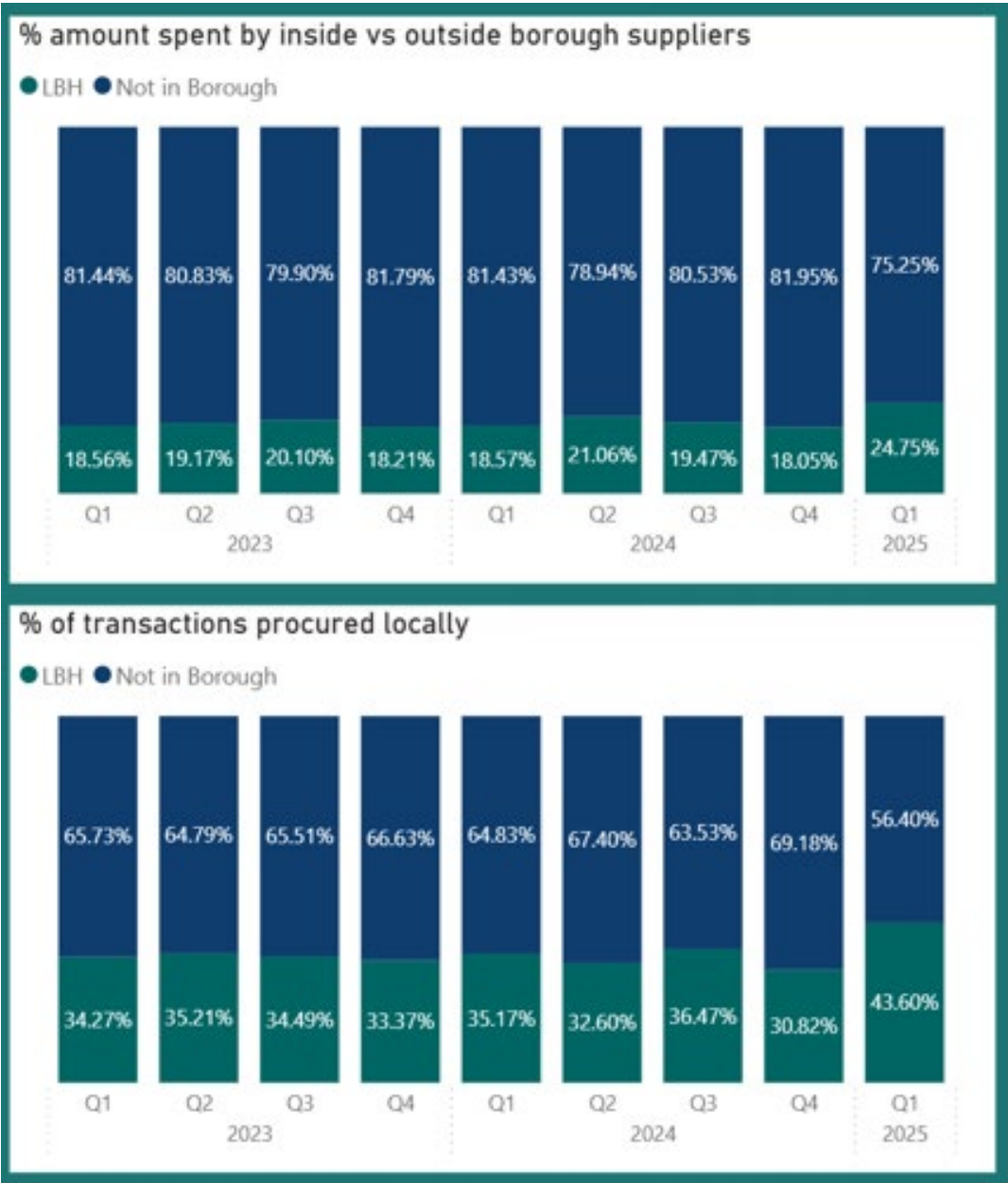


This graph highlights the council's counter-fraud activity across a range of services, including housing, business rates, and adult social care. Fraud in these areas can include false housing claims, undeclared business activity, and misuse of care funding.

In 2024/25, the council recovered a total of £10.9 million, significantly exceeding its target of £8 million. This reflects strong performance in identifying, investigating, and stopping fraudulent activity, and reclaiming funds and assets.

In 2024/2025 the counter fraud service had 112 fraud recoveries, and 42 emergency housing units closed helping to release vital homes and resources back into the system.

Counter fraud checks play a crucial role in protecting public money, ensuring fairness, and making sure support reaches those who are genuinely eligible.



The top chart looks at the **percentage of money spent** with local versus non-local suppliers. While most spending still goes to suppliers outside the borough, the amount spent locally has increased, especially in the latest quarter, rising to nearly 25%.

The bottom chart shows the **percentage of individual transactions** (orders) that are placed with local businesses. Here, the share of local transactions has also grown, reaching over 43% in the most recent quarter.

Buying from businesses within Hillingdon helps to support the local economy, protect local jobs, and keep more money circulating within the community. It's one of the ways the council can directly invest back into the borough and help local firms grow.

However, not every service or product the council needs is available locally. Some specialist goods or larger contracts have to be sourced from outside the borough, which is why there will always be a balance.

By increasing the share of local procurement wherever possible, the council is working to give local businesses more opportunities, but also making sure it gets the best value and quality for residents.

The Annual Performance Report for 2024/25 provides a transparent account of Hillingdon Council's performance across core service areas, emphasizing putting residents first. The council is addressing significant challenges such as rising demand, financial pressures, and evolving community needs while maintaining a commitment to service quality, accountability, and resident wellbeing.

In housing and homelessness, the council faces unprecedented demand, with record highs in temporary accommodation usage and homelessness presentations. To address this, Hillingdon has implemented targeted interventions, including increasing housing supply, introducing cost controls, and expanding prevention efforts to reduce reliance on temporary accommodation and improve outcomes for vulnerable households.

Community and environmental services show positive trends in green space and tree maintenance, library engagement, and waste composting. However, challenges remain in recycling rates. Crime and ASB rates are high but stable, and public confidence in policing has declined, highlighting the need for continued community engagement and transparency.

Financially, the council operates under considerable strain due to reduced central funding, inflationary pressures, and demand-led costs. Risk management processes have been strengthened, and counter fraud efforts have delivered significant recoveries. Digital transformation continues to progress, with improvements in broadband coverage and online service usage.

Overall, the report demonstrates Hillingdon's commitment to continuous improvement, resident-centred service delivery, and strategic resilience. The council's data-driven approach, investment in transformation, and focus on outcomes position it to navigate the road ahead with purpose and clear objectives.

Moving forward

The **Local Government Outcomes Framework (LGOF)** is a new national system that will help councils across the country measure and improve the way they deliver services for residents. Due to launch in April 2026, the LGOF aims to create a clearer and more consistent picture of how well councils are supporting their communities by focusing on results that matter most to local people.

What is the LGOF?

The LGOF sets out 15 priority outcomes, such as health, housing, community safety, education, and the local environment supported by 115 individual measures. The vast majority of these are statutory indicators, meaning councils already collect and report this information to government. By bringing this data together in one place, the framework allows councils to see how they compare with others regionally and nationally, helping to identify areas for improvement and share what works.

The LGOF isn't just about collecting data; it's designed to promote a culture of **data-driven self-improvement** and encourage councils to learn from each other. This should lead to better decision-making, more effective services, and improved outcomes for residents.

What does it mean for Hillingdon?

Hillingdon will contribute to the development of the LGOF as it takes shape over the next year, sharing our experience and helping to shape the final framework. Once it goes live, we will align our annual reporting and performance management to the LGOF's outcomes and measures, ensuring residents and stakeholders can see how Hillingdon is performing in all key areas.

Most of the information needed for the LGOF will come from statutory data returns that are already published. However, this also highlights the importance of having accurate and high-quality data in our systems. As part of our preparations, we will be prioritising improvements to data quality and carrying out audits in key service areas, so our reporting is reliable and reflects the real picture for our residents.

By working towards the LGOF, Hillingdon is committed to being transparent about our performance, learning from best practice, and driving continuous improvement, helping us to deliver better services and outcomes for everyone in the borough.

Headline priority outcomes

Homelessness and rough sleeping	Prevent and reduce homelessness and rough sleeping
Housing	Everyone has access to a decent, safe, secure, and affordable home
Multiple disadvantage	Improve the lives of adults experiencing multiple disadvantages
Best start in life	Improve early child health, family support and early education to give every child the best start in life
Every child achieving and thriving	Support all children and young people to achieve and thrive in school, at home and in their communities
Keeping children safe and family security (Children's Social Care)	Keep children safe in secure and loving homes and help more families to thrive together
Health and wellbeing	People live healthier lives for longer and health inequalities are reduced
Adult Social Care – Quality	Care users and carers experience high quality adult social care that is provided by a skilled workforce
Adult Social Care – Independence	Care users are supported to stay independent in their homes where possible, and have choice and control over their support
Adult Social Care - Neighbourhood health / integration	Care users are supported by joined up health and social care services at a neighbourhood level
Neighbourhoods	People feel safe and included in their local community and are satisfied with their local area as a place to live
Environment, Circular Economy and climate change	Support a healthier, more resilient natural and built environment, including responding to the risks and impacts of climate change to the benefit of communities
Transport and local infrastructure	Communities are connected with improved, healthier and greener public transport, enabled by well maintained, enhanced and delivered transport infrastructure
Contextual metrics	
Economic prosperity and regeneration	Foster local economic growth and prosperity
Child poverty	Reduce and alleviate child poverty to improve children's lives and life chances

Much of the data used in this report is from council systems.

External data sources have been used to allow benchmarking to London and England; these data sources include:

[LG Inform](#), Local Government Association; many graphs used in this report detail outputs from:

- Ministry of Housing, Communities and Local Government (MHCLG)
- Department for Levelling Up, Housing and Communities (DLUHC)
- Department for Transport
- Department for Digital, Culture, Media and Sport
- Department for Environment, Food and Rural Affairs (DEFRA)
- NHS England
- Office for Health Improvement and Disparities (OHID)

[Local Broadband Information](#), thinkbroadband

[Local Government Outcomes Framework](#) (LGOF)

BUDGET & SPENDING REPORT - SELECT COMMITTEE MONITORING

Committee name	Corporate Resources and Infrastructure Select Committee
Corporate Director(s) responsible	Steve Muldoon – Corporate Director of Finance Matthew Wallbridge – Chief Operating Officer Daniel Kennedy – Corporate Director of Residents Services
Papers with report	NA
Ward	All

RECOMMENDATION

That the Committee:

- 1. Note the budget monitoring position as at August 2025 (Month 5) for the Council.**
- 2. Note the budget monitoring position as at August 2025 (Month 5) for the services within the remit of the Corporate Resources and Infrastructure Select Committee.**

HEADLINES

3. This monitoring report provides an update on the Month 5 budget monitoring position for the Council and an update on the Month 5 budget monitoring position for the services relevant to the Select Committee. Corporate Directors, supported by their Head of Finance, will attend the meeting to provide further details and clarifications.
- 4. 2025/26 MONTH 5 BUDGET MONITORING POSITION (COUNCIL)**
5. As at Month 5, the Council is forecasting a net overspend of £30.2m on its core operating activities. This includes overspends of £28.0m across Service Operating Budgets, a £4.2m pressure against the planned use of reserves and a breakeven position across centralised and Corporate Budgets including Corporate Funding. These pressures are partially mitigated by £2.0m of interventions, which are expected to deliver savings aligned with the Target Operating Model (TOM) and spend control measures, and are currently held under unallocated budget lines, pending allocation to service areas. To address the total gross pressure of £40.7m, which includes further pressures of £2.7m relating to pay inflation and £7.1m on cross-cutting savings no longer viewed as deliverable in-year, the full £10.5m contingency budget has been released, reducing the net overspend to £30.2m. Overall, this represents an £8.1m increase in the overspend compared to the Month 4 position.
6. The service operating budget pressure of £28.0m, representing a £3.9m adverse movement from Month 4, is largely being driven by four pressure areas:
 - a. c£19.5m relating to demand pressures above the budget position presented to February Cabinet and Council, with £8.2m being driven by Adult Social Care demand, £6.5m from homelessness support, £5.1m within Children's Social Care, offset by a £0.3m reduction in the waste forecast.

Classification: Public

Corporate Resources and Infrastructure Select Committee – 19 November 2025

- b. c£8.0m relates to a shortfall against the savings budgeted in 2025/26 and the £38.8m target to be delivered this year (with a further £7.1m included in unallocated savings budgets), representing 39% slippage.
- c. £3.0m from the General Fund share of Treasury activities and the interest costs arising from the increase in borrowing resulting from the forecast.
- d. Lastly, c£2.5m net underspend relating to a number of other smaller updates, mainly driven by staffing underspends across Adult Social Care & Health (c£2m) and Children's Social Care (c£1m) with some other minor movements.

Table 1 – General Fund Overview

Service	Approved Budget £m	Forecast Outturn £m	Variance £m	Forecast Variance Prior Month £m	Change in Variance £m
Service Operating Budgets	266.1	294.1	28.0	24.1	3.9
Development & Risk Contingency	10.5	0.0	(10.5)	(10.5)	0.0
Unallocated Budget Items: Pay Award Inflation	(2.7)	0.0	2.7	2.6	0.1
Unallocated Budget Items: Unallocated Savings	(7.1)	0.0	7.1	7.1	0.0
Budgeted Use of Reserves	(4.2)	0.0	4.2	0.0	4.2
Total Net Expenditure	262.6	294.1	31.5	23.3	8.2
Corporate Funding	(262.6)	(261.9)	0.7	0.0	0.7
Subtotal	0.0	32.2	32.2	23.3	8.9
Interventions	0.0	(2.0)	(2.0)	(5.0)	3.0
Net Total	0.0	30.2	30.2	18.3	11.9
Opening Reserves as at 1st April 2025			6.7	6.7	0.0
Less: Underlying Variance			(30.2)	(18.3)	(11.9)
Less: Budgeted Use of Reserves			0.0	(4.2)	4.2
Add/(Less): Movement on Earmarked Reserves			(1.4)	(1.0)	(0.4)
Closing Reserves as at 31st March 2026			(24.9)	(16.8)	(8.1)

7. SAVINGS (COUNCIL)

8. The savings requirement set for 2025/26 was £34.0m as set out in the Council's budget strategy. This position has been supplemented by a further £4.8m of savings carried forward from 2024/25 as set out in the outturn report presented to July Cabinet, resulting in an overall programme of £38.8m savings being targeted in year:

Table 2 – Savings Tracker

Directorate	Blue Banked £m	Green Delivery in progress £m	Amber I Initial stages of delivery £m	Amber II Potential problems in delivery £m	Red Serious problems in delivery £m	Savings to be Written Out £m	Total £m
Finance	(0.7)	(0.2)	0.0	(0.2)	0.0	0.0	(1.1)
Adult Services & Health	(2.8)	(1.0)	(0.6)	(0.1)	(3.8)	0.0	(8.3)
Children & Young People's Services	(2.9)	(1.4)	0.0	(0.3)	0.0	0.0	(4.6)
Place	(2.5)	(1.5)	(0.6)	(1.0)	(1.0)	(0.1)	(6.7)
Homes & Communities	(1.5)	(1.3)	(1.8)	(0.8)	(1.3)	(0.3)	(7.0)
Corporate Services	(2.0)	(1.0)	(0.4)	(0.1)	(0.4)	(0.1)	(4.0)
Cross-Cutting	0.0	0.0	0.0	0.0	(5.7)	(1.4)	(7.1)
Total 2025/26 Savings Programme	(12.4) 33%	(6.4) 16%	(3.4) 9%	(2.5) 6%	(12.2) 31%	(1.9) 5%	(38.8) 100%
Month 4 Change from Month 4	(9.0) 23%	(7.0) 18%	(8.8) 23%	(3.2) 8%	(9.4) 24%	(1.4) 4%	(38.8) 100%

9. As of Month 5, £18.8m (49%) of the savings and interventions are being recorded as banked or on track for delivery. A further £5.9m (15%), being tracked above as amber, are in delivery but may not deliver in full this financial year. Of this, £1.2m is currently anticipated to slip but fully deliver in 2026/27. There are £12.2m (31%) of savings reported as red and having challenges in delivery, with mitigations being sought in-year where feasible. Of these, £12.0m are forecast to slip into 2026/27 but are ultimately expected to be delivered. A further £1.9m of savings are now considered to be undeliverable and will need to be written out of the Council's budget from 2026/27. Of these, £1.7m relate to the brought forward balance from the prior year while £0.2m of savings budgeted for delivery in 2025/26 can no longer be delivered.
10. 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 the impact.

11. RISKS AND MITIGATIONS

12. As part of the Month 5 review, the Council has also carried out an analysis of exposure to risks and where further opportunities exist. This review has identified more risks than opportunities, with risks totalling £10.7m against further opportunities of £2.9m. The identified risks include demand exposure from homelessness (£1.0m), adult social care (£1.8m) and Waste Services (£0.3m) with wider corporate risks linked to the delivery of the interventions (£1.0m). An estimated £5m of the above reflects the level of capital receipts yet to crystallise to fund transformation activity as set out in the Council's budget; a pipeline for this is in place with some assets now being marketed and so this risk is anticipated to reduce through the year. The remaining £1.6m of risks come from a number of smaller updates including funding strategies

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Corporate Resources and Infrastructure Select Committee – 19 November 2025

such as buyers premium and potential environmental costs associated with compliance related activities. It should be noted that risks not able to be quantified include the cost of any redundancies that may arise from any TOM savings implementation (redundancies would precede any savings that ensue), and also the financial impact relating to the amortisation of any EFS that may get agreed in respect of the 2024/25 financial year.

13. Opportunities in this position include £0.9m associated with various waste workstreams including the release of regional benefits from the West London Waste Authority (WLWA) and £1.4m related to the Council's ability to positively impact the homelessness support pressure through demand and market management, with £0.6m from smaller opportunities.
14. Additional details regarding the Council's general fund revenue position are available in the most recent Month 5 budget monitoring report: [13 - Final Cabinet Report M5.pdf](#)

15. 2025/26 MONTH 5 BUDGET MONITORING POSITION (SELECT COMMITTEE PORTFOLIO)

16. Table 3 summarises the Committee's Month 5 budget monitoring position by directorate, showing a projected overspend of £5.0 for the services within the remit of this directorate. The table also reflects adjustments for Earmarked Reserves, Provisions and Transformation Capitalisation.
17. **Finance** – is reporting a pressure of £3.8m, which is a £0.4m favourable movement against the previous report. The variance is predominantly caused by a £2.8m pressure against the Council's Treasury budget as a result of the adverse financial position for the Council. The amount of cash forecast to be received is lower than the cash being expended, leading to increased finance costs, however, the forecast borrowing costs have reduced at Month 5 leading to the favourable movement in this area. This position is compounded by staffing pressures within Finance from agency staffing costs and the associated premium above the Council's own workforce budget.
18. **Corporate Services** – is currently reporting a £0.5m overspend. The main reason for this is a £0.4m shortfall in achieving planned savings within the Resident Hub and Human Resources. This shortfall reflects the portion of the savings target in these areas that is forecast not to be achieved this year. However, it is important to note that the total savings are still expected to be delivered in full in future financial years. The remaining overspend is due to challenges in meeting the managed vacancy factor (MVF) target in certain services, which requires keeping some posts unfilled to save costs. However, this is partly offset by staffing underspends in other services, where posts are being held vacant to help improve the council's overall financial position.
19. Please note that from Month 6, Corporate Services and the Chief Executive's Office are separate directorates.
20. **Place** – is reporting a £0.7m overspend against the specific services within the Place directorate that fall within the remit of this committee. The overspend reflects the £0.729m of in-year undelivered savings currently reported as A2 or Red in Table 5 and as detailed in the savings section of this report. The future deliverability of these savings is being reviewed in line with the current MTFS process.
21. Please note that in Month 5, the Place directorate was separate from Residents Services. Starting from Month 6, the Place and Homes & Communities directorates were incorporated into

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Residents Services for reporting purposes.

22. Table 4 provides a detailed breakdown of the budget monitoring position by service area and shows forecast changes for Earmarked Reserves, Provisions and Transformation Capitalisation.

23. SAVINGS (SELECT COMMITTEE PORTFOLIO)

24. The savings requirement for 2025/26 relating to the services overseen by this Committee is £6.984m, as outlined in the Council's budget strategy and detailed in Table 5 of this report, which provides a breakdown of the savings position by directorate. Table 5 additionally presents the savings slippage incorporated into the forecast position.

25. Of the savings identified within the **Corporate Resources and Infrastructure** select committee, £5.112m (73%) are classified as banked or on track, £1.178m (17%) are marked as amber and currently in delivery but may not be fully delivered this financial year, and £0.694m (10%) are reported as red, indicating challenges in delivery; mitigations are being considered in-year where possible.

26. **Finance** has banked or is on track to deliver £0.937m (80%) of savings, while £0.234m (20%) may face challenges this year. The 'Future of Financial Systems' saving is delayed due to late implementation of the automated bank reconciliation system, but it is still expected in full through a review of council system licenses and the roles of staff involved in the bank reconciliations and taxation.

27. Of the £3.960m savings in **Corporate Services**, 77% (£3.051m) are banked or on track, 12% (£0.489m) are amber and may not be fully delivered this year, and 11% (£0.420m) face potential delivery issues. The anticipated shortfall of £0.277m in meeting the Resident Hub savings target is attributed to the scheduling of restructuring and technology implementation. There is also a shortfall of £0.143m against the Human Resources savings target, now projected to be delayed until 2026/27 due to the volume of work in this financial year and the need to restructure the team.

28. Within the **Place** directorate services overseen by this Committee, £1.123m (61%) of the savings and interventions are currently classified as banked or on track for delivery, while £0.729m (39%) are reported as facing potential challenges to successful implementation. The £0.729m is related to shortfalls in income. The pressures from £0.075m Council Assets, £0.200m Commercial Leases and £0.180m are due to delays in the implementation of new systems to support the management of leases and a review of the use of assets. Options to increase lease income from the Civic Centre £0.274m, are being explored but a full year effect will not be received this financial year.

PERFORMANCE DATA

29. N/A

RESIDENT BENEFIT

30. Regular monitoring of financial performance is used to assess whether spending and savings targets are being met, thereby supporting the efficient delivery of services to residents. By closely tracking expenditure and identifying variances, the council can take timely corrective actions to

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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

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

LEGAL IMPLICATIONS

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

33. 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

34. NIL

APPENDICES

1 – Tables 3-5

Table 3 – 2025/26 Month 5 Budget Monitoring Position by Directorate

Directorate		Approved Budget	Underlying Forecast	Earmarked Reserves	Provisions	Transformation Capitalisation	Management Action	Forecast Outturn	Forecast Variance Current Month	Forecast Variance Prior Month	Change in Variance
Finance	Staffing	12,066	14,913	(87)	0	(2,945)	36	11,917	(148)	(99)	(49)
	Non-Staffing	101,158	103,461	338	0	0	0	103,799	2,641	2,636	5
	Income	(79,664)	(78,322)	0	0	0	(58)	(78,380)	1,284	1,618	(334)
	Sub-Total	33,560	40,052	251	0	(2,945)	(22)	37,336	3,777	4,155	(378)
Corporate Services	Staffing	19,283	23,212	0	0	(3,338)	35	19,909	626	117	510
	Non-Staffing	10,681	12,930	0	0	(1,169)	(516)	11,245	564	996	(432)
	Income	(2,327)	(3,090)	0	0	0	37	(3,053)	(726)	(720)	(6)
	Sub-Total	27,636	33,051	0	0	(4,507)	(443)	28,101	464	392	72
Place	Staffing	7,257	7,215	0	0	0	0	7,215	(42)	37	(79)
	Non-Staffing	15,383	15,204	0	0	0	19	15,223	(160)	(145)	(15)
	Income	(11,234)	(10,454)	0	0	0	170	(10,284)	950	734	216
	Sub-Total	11,406	11,965	0	0	0	189	12,154	748	626	122
	Grand Total	72,602	85,068	251	0	(7,452)	(276)	77,591	4,989	5,173	(184)

Table 4 – 2025/26 Month 5 Budget Monitoring Position by Service

Service Area	Subjective	Approved Budget	Underlying Forecast	Earmarked Reserves	Provisions	Transformation Capitalisation	Management Action	Forecast Outturn	Forecast Variance Current Month	Forecast Variance Prior Month	Change in Variance
		(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)
Service Finance	Staffing	4,421	6,067	(87)	0	(452)	0	5,528	1,108	557	551
	Non-Staffing	2,065	2,214	(162)	0	0	0	2,053	(12)	(143)	131
	Income	(483)	(461)	0	0	0	0	(461)	22	148	(126)
		6,003	7,820	(248)	0	(452)	0	7,120	1,117	562	555
Strategic & Operational Finance	Staffing	6,941	7,966	0	0	(2,493)	36	5,508	(1,433)	(799)	(633)
	Non-Staffing	79,596	80,089	500	0	0	0	80,589	993	499	494
	Income	(77,857)	(77,869)	0	0	0	(58)	(77,927)	(70)	(11)	(58)
		8,680	10,186	500	0	(2,493)	(23)	8,170	(509)	(312)	(198)
Statutory Accounting Investments and Pensions	Staffing	704	881	0	0	0	0	881	177	144	33
	Non-Staffing	19,497	21,157	0	0	0	0	21,157	1,660	2,280	(620)
	Income	(1,323)	8	0	0	0	0	8	1,332	1,481	(149)
		18,878	22,046	0	0	0	0	22,046	3,169	3,905	(736)
Finance Total	Staffing	12,066	14,913	(87)	0	(2,945)	36	11,917	(148)	(99)	(49)
	Non-Staffing	101,158	103,461	338	0	0	0	103,799	2,641	2,636	5
	Income	(79,664)	(78,322)	0	0	0	(58)	(78,380)	1,284	1,618	(334)
		33,560	40,052	251	0	(2,945)	(22)	37,336	3,777	4,155	(378)
Director Digital Data & Technology	Staffing	(909)	78	0	0	(143)	0	(65)	844	897	(53)
	Non-Staffing	0	745	0	0	(680)	0	65	65	0	65
	Income	0	0	0	0	0	0	0	0	0	0
		(909)	823	0	0	(823)	0	0	909	897	12
Business Intelligence	Staffing	1,022	1,329	0	0	(155)	0	1,174	152	128	24
	Non-Staffing	6	(28)	0	0	0	0	(28)	(34)	(32)	(2)
	Income	(67)	(88)	0	0	0	0	(88)	(22)	(22)	0
		962	1,213	0	0	(155)	0	1,058	96	74	22
Counter Fraud	Staffing	1,234	1,337	0	0	(55)	0	1,282	48	110	(62)
	Non-Staffing	192	185	0	0	0	0	185	(6)	(7)	0
	Income	(224)	(303)	0	0	0	0	(303)	(79)	(133)	54
		1,202	1,219	0	0	(55)	0	1,164	(37)	(30)	(7)
Digital	Staffing	1,145	1,612	0	0	(1,419)	0	192	(953)	(995)	42
	Non-Staffing	0	0	0	0	0	0	0	0	0	0
	Income	0	0	0	0	0	0	0	0	0	0
		1,145	1,612	0	0	(1,419)	0	192	(953)	(995)	42
Human Resources	Staffing	1,898	2,444	0	0	(320)	47	2,171	273	109	164
	Non-Staffing	931	951	0	0	0	0	951	20	20	0
	Income	(99)	(100)	0	0	0	(87)	(188)	(88)	(1)	(87)
		2,731	3,295	0	0	(320)	(41)	2,935	204	127	77
Internal Audit and Risk Assurance	Staffing	469	411	0	0	0	(12)	400	(69)	(62)	(7)
	Non-Staffing	25	9	0	0	0	0	9	(16)	(18)	1
	Income	0	0	0	0	0	0	0	0	0	0
		494	420	0	0	0	(12)	409	(85)	(79)	(6)
Procurement and Commissioning	Staffing	1,197	1,032	0	0	(360)	0	672	(524)	(501)	(23)
	Non-Staffing	131	491	0	0	0	0	491	360	360	0
	Income	(102)	(102)	0	0	0	0	(102)	0	0	0
		1,226	1,422	0	0	(360)	0	1,062	(164)	(141)	(23)
Resident Hub	Staffing	4,520	5,056	0	0	0	0	5,056	536	524	12
	Non-Staffing	273	424	0	0	0	0	424	151	128	23
	Income	(202)	(427)	0	0	0	0	(427)	(225)	(178)	(47)
		4,591	5,053	0	0	0	0	5,053	462	473	(11)
Technology	Staffing	2,708	2,876	0	0	0	0	2,876	167	(333)	500
	Non-Staffing	7,035	8,103	0	0	(489)	(516)	7,098	63	555	(492)
	Income	(50)	(343)	0	0	0	0	(343)	(293)	(280)	(13)
		9,694	10,635	0	0	(489)	(516)	9,630	(63)	(58)	(5)
Transformation	Staffing	47	629	0	0	(582)	0	47	(1)	(1)	0
	Non-Staffing	0	1	0	0	0	0	1	1	1	(0)
	Income	0	0	0	0	0	0	0	0	0	0
		47	629	0	0	(582)	0	47	0	0	0
Communications	Staffing	668	639	0	0	0	0	639	(28)	(23)	(5)
	Non-Staffing	243	235	0	0	0	0	235	(9)	(9)	0
	Income	(66)	(67)	0	0	0	0	(67)	(2)	(2)	0
		845	807	0	0	0	0	807	(38)	(33)	(5)
Democratic Services	Staffing	1,653	1,740	0	0	0	0	1,740	87	120	(33)
	Non-Staffing	1,750	1,704	0	0	0	0	1,704	(46)	(13)	(32)
	Income	(735)	(777)	0	0	0	0	(777)	(43)	(9)	(33)
		2,668	2,667	0	0	0	0	2,667	(1)	97	(99)
Legal Services	Staffing	3,631	4,028	0	0	(304)	0	3,724	94	144	(50)
	Non-Staffing	93	109	0	0	0	0	109	16	11	5
	Income	(783)	(882)	0	0	0	125	(757)	26	(94)	120
		2,941	3,256	0	0	(304)	125	3,077	135	60	75
Corporate Services Total	Staffing	19,283	23,212	0	0	(3,338)	35	19,909	626	117	510
	Non-Staffing	10,681	12,930	0	0	(1,169)	(516)	11,245	564	996	(432)
	Income	(2,327)	(3,090)	0	0	0	37	(3,053)	(726)	(720)	(6)
		27,636	33,051	0	0	(4,507)	(443)	28,101	464	392	72
Property Services	Staffing	2,783	3,119	0	0	0	0	3,119	336	292	44
	Non-Staffing	5,342	4,921	0	0	0	9	4,930	(412)	(420)	8
	Income	(6,061)	(5,367)	0	0	0	170	(5,197)	864	682	182
		2,064	2,673	0	0	0	179	2,852	788	554	234
Operational Assets	Staffing	1,756	1,378	0	0	0	0	1,378	(378)	(255)	(123)
	Non-Staffing	6,506	6,765	0	0	0	5	6,770	264	275	(11)
	Income	(1,571)	(1,494)	0	0	0	0	(1,494)	77	52	25
		6,691	6,649	0	0	0	5	6,654	(37)	72	(109)
Highways	Staffing	2,718	2,718	0	0	0	0	2,718	0	0	0
	Non-Staffing	3,535	3,518	0	0	0	5	3,523	(12)	0	(12)
	Income	(3,602)	(3,593)	0	0	0	0	(3,593)	9	0	9
		2,651	2,643	0	0	0	5	2,648	(3)	0	(3)
Place Total	Staffing	7,257	7,215	0	0	0	0	7,215	(42)	37	(79)
	Non-Staffing	15,383	15,204	0	0	0	19	15,223	(160)	(145)	(15)
	Income	(11,234)	(10,454)	0	0	0	170	(10,284)	950	734	216
		11,406	11,965	0	0	0	189	12,154	748	626	122

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Table 5 – 2025/26 Savings Position by Directorate

Directorate	Description	RAG Rating 2025/26 & B/fwd savings							Total 2025/26	2025/26 Slippage
		Total £'000	B £'000	G £'000	A1 £'000	A2 £'000	R £'000	W/O £'000		
Finance	Cashflow Measures	(100)	(17)	(83)					(100)	
Finance	Future of Financial Systems - Full Year Effect	(234)				(234)			(234)	234
Finance	Increase MVF by 1%	(139)		(139)					(139)	
Finance	Older People's Discount - Latest Demand	(200)	(200)						(200)	
Finance	Pension Payment Cashflow Measures	(95)	(95)						(95)	
Finance	Revenue & Benefits - Automations & Customer Contact	(334)	(334)						(334)	
Finance	ZBB Vacant Post Deletions	(69)	(69)						(69)	
Finance Total		(1,171)	(715)	(222)	0	(234)	0	0	(1,171)	234
Corporate Services	Digital & Intelligence Cost Rebasing Review	(1,000)	(255)	(745)					(1,000)	
Corporate Services	Digital and Technology Contract Review - phase 1	(43)	(43)						(43)	
Corporate Services	Digital and Technology Contract Review - phase 2	(120)	(60)	(60)					(120)	
Corporate Services	Fees & Charges Inflationary Uplifts	122	122						122	
Corporate Services	Reshaping Customer Experience and Business Support - phase 1	(1,340)	(1,340)						(1,340)	
Corporate Services	Reshaping Customer Experience and Business Support - phase 2	(536)	(186)		(73)		(277)		(536)	277
Corporate Services	Internal Audit Staffing Cost Reduction	(73)	(73)						(73)	
Corporate Services	Counter Fraud Funding Strategy	(72)	(72)						(72)	
Corporate Services	Counter Fraud: Review of Capability, Capacity and Activity	(107)	(107)						(107)	
Corporate Services	Communications; Outsourcing of the Council's Film Office	(60)			(60)				(60)	
Corporate Services	Democratic Services; Registration Service Income Maximisation	(30)			(30)				(30)	
Corporate Services	Democratic Services; Remove Hard Copy Agendas for Statutory Meetings	(15)	(15)						(15)	
Corporate Services	Human Resources Service Review	(143)					(143)		(143)	143
Corporate Services	Increase MVF by 1%	(217)		(217)					(217)	
Corporate Services	Legal Fees and Charges Review	(326)			(326)				(326)	
Corporate Services Total		(3,960)	(2,029)	(1,022)	(489)	0	(420)	0	(3,960)	420
Place	Review of Civic Centre Operating Costs	(274)					(274)		(274)	274
Place	Review of VSLP	(50)	(50)						(50)	
Place	Energy Consumption	(928)		(928)					(928)	
Place	Council Assets	(75)				(75)			(75)	75
Place	Garage Voids	(260)		(80)		(180)			(260)	180
Place	Rateable Savings	(65)	(65)						(65)	
Place	Review of Commercial Leases	(200)				(200)			(200)	200
Place Total		(1,852)	(115)	(1,008)	0	(455)	(274)	0	(1,852)	729
Corporate Resources and Infrastructure Total		(6,984)	(2,859)	(2,253)	(489)	(689)	(694)	0	(6,984)	1,383

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Update on Hayes Regeneration Project

Committee name	Corporate Resources and Infrastructure Select Committee
Officer reporting	Michael Naughton, Head of Capital Programme Works Service
Papers with report	None
Ward	Hayes Town and Wood End

HEADLINES

This report provides an update regarding the ongoing delivery of the Hayes Regeneration Project. The regeneration of the two estates contributes to the Council's Housing Strategy 2021/22 - 2025/26. Additionally, the report supports the wider Council Strategy 2022-2026 and the Council's ambition for residents to 'Live in good quality, affordable homes in connected communities'.

RECOMMENDATION:

That the Committee note the content of the report.

SUPPORTING INFORMATION

Background

Hayes Town Centre Estate, sometimes known as Austin Road Estate, consists of 260 homes including 79 leasehold properties built in the 1970s consisting of medium rise flats and maisonettes with a high-rise point block of 15 storeys, made up of a mixture of 1,2 and 3 bedroom homes.

The Avondale Drive Estate, also in Hayes, contains 144 homes, of which 28 are leasehold properties. The Estate consists of three 'system built' 12 storey point blocks constructed in the late 1960s and all flats have two bedrooms.

In response to concerns raised by residents about building condition and anti-social behaviour on these estates, the Council has been exploring ways to improve the standard of residential provision for current residents.

It has also taken into account the opportunity to deliver additional housing supply and a high-quality public realm, which is in line with its planning policies for Hayes town centre, the Hayes Housing Zone and the Borough generally.

Following options appraisal, in October 2020 Cabinet agreed that officers should undertake further design work on a redevelopment option for both estates, in consultation with residents, with final proposals on the re-housing offer and indicative design to be put to residents in a GLA

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compliant resident ballot. In May 2021 the results of the two ballots were both positive, 79% in favour at Hayes Town Centre and 94% in favour at Avondale Drive.

To ensure that the redevelopment could be delivered, in June 2021 the Cabinet authorised officers to undertake a developer procurement exercise for the two estates, and a strategic pipeline of projects. They also authorised the submission of two hybrid planning applications for the first two estates identified (Hayes Town Centre and Avondale Drive), alongside the acquisition strategy and possession strategy to facilitate an early start on site once a developer partner had been procured.

On 24 March 2022 Cabinet approved Higgins PLC as the preferred bidder and granted delegated authority to approve the final contract terms to the Leader of the Council and Cabinet Members for Property and Infrastructure, Environment, Housing & Regeneration and Finance, in consultation with the Corporate Director of Place.

On 11 July 2022 the Leader of the Council and Cabinet Members approved the final award of contract to Higgins Partnerships 1961 PLC as the developer partner for Hayes Town Centre and Avondale Drive Estates to facilitate their redevelopment and for the strategic pipeline of potential developments described in the procurement documents.

In September 2022, the Council obtained planning consent for the scheme that residents were consulted on and the Council entered into contract with Higgins Partnerships to build new homes for the residents of the Estates. The Planning Consent was for 740 new homes across both sites.

Following the decision by the Council to proceed with Higgins on Hayes Town Centre (HTC) phases 1 and Avondale Drive 1A, a Deed of Variation (DoV) to the Development Agreement has been progressed with Higgins and it is the basis for the current construction works.

Higgins is nearing completion for HTC phase 1 and Avondale phase 1A is now complete and known as Cherwell Court.

Higgins and the Council are entering agreements for future phases, currently a pre-construction services agreement (PCSA) is being entered into in relation to planning matters for the next phases on both estates and also a contract is being drafted for the demolition of Wellings House. Further, accelerating the works at Avondale Drive is being explored which would include the demolition of Glenister and Fitzgerald, with an earlier build start for these phases.

Pre-planning public consultations were held in October 2025, one for each site in relation to the proposals for the future phases. It is expected that the planning application will be submitted this month on Avondale with Hayes Town Centre to follow. The new proposals are for 296 homes at Avondale Drive which is an increase of 33 affordable homes from that originally consented and 562 homes at Hayes Town Centre and increase of 32 from the original consent. This will include 1, 2, 3 and 4 bed homes, and increase of 26 three and four bed family homes.

PERFORMANCE DATA

The contract with Higgins provides for the delivery of their proposed re-design of both Estates (the Deed of Variation), which compared to the Council's planning consents for the Estates, results in an uplift in numbers of homes, including additional affordable homes and overall improved designs and phasing.

Construction was planned to take place in five phases at Hayes Town Centre and three phases at Avondale Drive. Acceleration of these phases is now being explored. The affordable housing at both Estates will be delivered earlier than originally envisaged, with the first phases at both Estates delivering 110 homes for existing residents, 30 in 2025 and 80 in 2026. The remaining affordable housing is planned to be completed later, and this process has begun.

Key delivery dates are set out below:

Hayes Town Centre

Practical Completion/Handover

Phase 1: February 2026

Later Phases: To be agreed

Avondale

Practical Completion/Handover

Phase 1A: October 2025

Later Phases: To be agreed

Higgins started on site in September 2022 and has made good progress in carrying out enabling works including surveys, asbestos removal and utility disconnections, to facilitate demolition works starting at the end of May 2023. The works are currently due to complete on Phases 1 and 1A as per the above dates. Work has progressed on both sites and currently, phases 1 is nearing completion and 1A is complete.

Higgins' proposed design for Hayes Town Centre provides 562 council homes, either for rent or returning leaseholders. There will be a further phase for private sale. At Avondale Drive, Higgins' proposed design provides 296 council homes, either for rent or returning leaseholders. Higgins has held a number of pre application meetings with the Council's planners to progress implementing their proposed designs. Design consultations with residents at both Estates were held in October 2025, which were well received.

RESIDENT BENEFIT

At Hayes Town Centre, Higgins' current proposed design at Hayes Town Centre provides 562

affordable rent and at Avondale Drive provides 296 homes for affordable rent.

The redevelopment will not only improve the physical redevelopment but also the social environment by putting residents first. The contract with Higgins includes a comprehensive approach to stakeholder engagement including a senior Resident Liaison Officer and Resident Liaison Officer on each Estate. In addition, a wide range of Social Value Initiatives to meet the needs of the residents and local community will be delivered.

In order to establish the needs and priorities of residents, the estate regeneration partnership team worked with residents at meetings held in February and March 2023 to develop a social value charter and community activity plan for Hayes Town Centre and Avondale Drive Estates. The resulting priorities include providing opportunities for all residents regardless age or background to get involved, improve wellbeing and safety on the estates and better access to local facilities. To date initiatives have included an estate fun day, energy saving workshops, Eid Celebrations, estate coffee morning, quiz, football event, pizza event, etc., for residents to come together in a safe space post pandemic to address the needs of older and vulnerable adults on the estate, health awareness workshops in partnership with Hesa Clinic and a meeting with the Metropolitan Police. The benefits of these initiatives have included employment, raised residents' awareness of ways to save money relating to energy and provided practical MOT health check advice around health, crime and community safety.

Further timetabled activities include resident estate clean up days, engaging with youth through sport, family fun days, and bingo. Financial exclusion and digital workshops are also underway. Higgins has provided financial support to several organisations operating locally including the Austin Estate Sewing club and BUILD; a construction social enterprise to upskill residents. Future work with the estate resident engagement panels and wider community groups is planned to attract and unlock external match funding to run further initiatives in a multi partnership approach.

Consultation meetings have been held with the resident leaseholders remaining on both estates regarding their future housing aspirations. The Compulsory Purchase Order (CPO) process was completed before 22nd March 2025.

The contract maximised job creation through construction apprentices and local labour opportunities and Hillingdon local businesses supply chains. From the start, a resident has been successful in being appointed as a Resident Liaison Officer and work was undertaken with BUILD to run a series of construction workshops for women. This continued and further opportunities were filled locally.

The social impacts of the regeneration are monitored and evaluated at monthly scheme social value partnership meetings with representatives from the Council and Higgins. In addition, Higgins produce a quarterly monitoring report.

A summary of information and events is outlined in the quarterly estate newsletters and partnership website.

FINANCIAL IMPLICATIONS

The approved MTFF budget for the Hayes Regeneration Programme is £160,982,000, covering both build costs and land assembly up to 29/30.

As a consequence of increasing the number of units, regulatory changes and inflation since the budget was agreed, the re-planned costs of the full project will exceed the current total budget. Further work is underway to propose an amended total budget, and it should be noted that this work would need to make assumptions around inflation, as well as the outcome of future commercial. This work will therefore be indicative for the time being. Officers will be seeking further funds as soon as there is clarity on overall costs and the grant available.

GLA funding of c. £50 million has been secured across both schemes. £20 million of this grant relates to Phases 1 at Hayes Town Centre and 1a at Avondale Drive, with the remaining amount relating to later phases. The Council has drawn down c.60% of the allocated grant on the basis the units will be delivered in line with programme dates reported to the GLA. Officers are seeking further grant for the future phases.

LEGAL IMPLICATIONS

None at this stage.

BACKGROUND PAPERS

[Previous Cabinet decisions on the project](#)

APPENDICES

Higgins & Hillingdon Council website link: <https://www.hi-higgins.co.uk/>

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Report on the Council Tax banding process for properties that undergo significant development

Committee name	Corporate Resources and Infrastructure Select Committee
Officer reporting	Tiffany Boreham, Finance Directorate
Papers with report	None
Ward	All

HEADLINES

This report explains the current process for reassessing council tax banding for properties that undergo significant development.

RECOMMENDATIONS

That the Committee:

- 1. Note the current process for reassessing council tax banding for properties that undergo significant development.**
- 2. Make any comment on the current process whilst recognising that this process is as per current legislation.**

SUPPORTING INFORMATION

Homeowners will often decide to extend their current property (if building regulations allow) as opposed to moving home.

To keep up to date with these developments we receive monthly reports from Building Control advising of all building works that are commenced/completed.

If the works involve an increase in potential living area within a property, then we raise a report on our Revenues system (NEC) to advise the Valuation Office Agency (VOA). These reports are forwarded to the VOA on a fortnightly basis.

The VOA in turn raises a case on their records which remains there until they are notified that a relevant transaction has taken place in respect of the property, most commonly a sale. The VOA get reports from the Land Registry informing them of any property transactions.

In some cases, if the works are extensive, the owner may ask the VOA to delete the property from the council tax list whilst the works are done. In these cases when the property comes back into the list after the works are completed the new band will reflect the larger area of the property.

Classification: Public

Corporate Resources and Infrastructure Select Committee – 19 November 2025

Not all extensions will lead to a band increase, it depends on the original band and the extent of the works etc. More information and guidance can be found here [Council Tax band changes - GOV.UK](#)

The VOA can also review a band if they receive a proposal from the owner/occupier of a property requesting a band review for any reason.

PERFORMANCE DATA

Performance data is not recorded relating to this specific issue.

RESIDENT BENEFIT

Under the current legislation residents can significantly extend their homes without having to pay an increase in Council Tax based on the re-band. The new updated band will usually only be applied to the new owner once the property is sold.

FINANCIAL IMPLICATIONS

An increased amount of Council Tax cannot be charged until there has been a relevant transaction which equates to a loss of revenue for the Local Authority and means that similar sized properties are not always being charged the same Council Tax band.

Hillingdon have recently responded to the Council Tax Administration Consultation recommending that this is reviewed.

LEGAL IMPLICATIONS

Local Government Finance Act 1992

BACKGROUND PAPERS

[Council Tax band changes - GOV.UK](#)

APPENDICES

None

CABINET FORWARD PLAN

Committee name	Corporate Resources & Infrastructure Select Committee
Officer reporting	Anisha Teji, Democratic Services
Papers with report	Appendix A – Latest Forward Plan
Ward	As shown on the Forward Plan

HEADLINES

To monitor the Cabinet's latest Forward Plan which sets out key decisions and other decisions to be taken by the Cabinet collectively and Cabinet Members individually over the coming year. The report sets out the actions available to the Committee.

RECOMMENDATION

That the Committee considers the Cabinet Forward Plan.

SUPPORTING INFORMATION

The Cabinet Forward Plan is published monthly, usually around the first or second week of each month. It is a rolling document giving the required public notice of future key decisions to be taken. Should a later edition of the Forward Plan be published after this agenda has been circulated, Democratic Services will update the Committee on any new items or changes at the meeting.

As part of its Terms of Reference, each Select Committee should consider the Forward Plan and, if it deems necessary, comment as appropriate to the decision-maker on the items listed which relate to services within its remit. For reference, the Forward Plan helpfully details which Select Committee's remit covers the relevant future decision item listed.

The Select Committee's monitoring role of the Forward Plan can be undertaken in a variety of ways, including both pre-decision and post-decision scrutiny of the items listed. The provision of advance information on future items listed (potentially also draft reports) to the Committee in advance will often depend upon a variety of factors including timing or feasibility, and ultimately any such request would rest with the relevant Cabinet Member to decide. However, the 2019 Protocol on Overview & Scrutiny and Cabinet Relations (part of the Hillingdon Constitution) does provide guidance to Cabinet Members to:

- Actively support the provision of relevant Council information and other requests from the Committee as part of their work programme;
- Where feasible, provide opportunities for committees to provide their input on forthcoming executive reports as set out in the Forward Plan to enable wider pre-decision scrutiny (in addition to those statutorily required to come before committees, *i.e. policy framework documents – see para. below*).

As mentioned above, there is both a constitutional and statutory requirement for Select Committees to provide comments on the Cabinet's draft budget and policy framework proposals after publication. These are automatically scheduled in advance to multi-year work programmes.

Therefore, in general, the Committee may consider the following actions on specific items listed on the Forward Plan:

	Committee action	When	How
1	To provide specific comments to be included in a future Cabinet or Cabinet Member report on matters within its remit.	<p>As part of its pre-decision scrutiny role, this would be where the Committee wishes to provide its influence and views on a particular matter within the formal report to the Cabinet or Cabinet Member before the decision is made.</p> <p>This would usually be where the Committee has previously considered a draft report or the topic in detail, or where it considers it has sufficient information already to provide relevant comments to the decision-maker.</p>	<p>These would go within the standard section in every Cabinet or Cabinet Member report called “Select Committee comments”.</p> <p>The Cabinet or Cabinet Member would then consider these as part of any decision they make.</p>
2	To request further information on future reports listed under its remit.	<p>As part of its pre-decision scrutiny role, this would be where the Committee wishes to discover more about a matter within its remit that is listed on the Forward Plan.</p> <p>Whilst such advance information can be requested from officers, the Committee should note that information may or may not be available in advance due to various factors, including timescales or the status of the drafting of the report itself and the formulation of final recommendation(s). Ultimately, the provision of any information in advance would be a matter for the Cabinet Member to decide.</p>	<p>This would be considered at a subsequent Select Committee meeting. Alternatively, information could be circulated outside the meeting if reporting timescales require this.</p> <p>Upon the provision of any information, the Select Committee may then decide to provide specific comments (as per 1 above).</p>
3	To request the Cabinet Member considers providing a draft of the report, if feasible, for the Select Committee to consider prior to it being considered formally for decision.	<p>As part of its pre-decision scrutiny role, this would be where the Committee wishes to provide an early steer or help shape a future report to Cabinet, e.g., on a policy matter.</p> <p>Whilst not the default position, Select Committees do occasionally receive draft versions of Cabinet reports prior to their formal consideration. The provision of such draft reports in advance may depend upon different factors, e.g., the timings required for that decision. Ultimately any request to see a draft report early would need the approval of the relevant Cabinet Member.</p>	<p>Democratic Services would contact the relevant Cabinet Member and Officer upon any such request.</p> <p>If agreed, the draft report would be considered at a subsequent Select Committee meeting to provide views and feedback to officers before they finalise it for the Cabinet or Cabinet Member. An opportunity to provide specific comments (as per 1 above) is also possible.</p>
4	To identify a forthcoming report that may merit a post-decision review at a later Select Committee meeting	<p>As part of its post-decision scrutiny and broader reviewing role, this would be where the Select Committee may wish to monitor the implementation of a certain Cabinet or Cabinet Member decision listed/taken at a later stage, i.e., to review its effectiveness after a period of 6 months.</p> <p>The Committee should note that this is different to the use of the post-decision scrutiny ‘call-in’ power which seeks to ask the Cabinet or Cabinet Member to formally re-consider a decision up to 5 working days after the decision notice has been issued. This is undertaken via the new Scrutiny Call-in App members of the relevant Select Committee.</p>	<p>The Committee would add the matter to its multi-year work programme after a suitable time has elapsed upon the decision expected to be made by the Cabinet or Cabinet Member.</p> <p>Relevant service areas may be best to advise on the most appropriate time to review the matter once the decision is made.</p>

BACKGROUND PAPERS

- [Protocol on Overview & Scrutiny and Cabinet relations adopted by Council 12 September 2019](#)
- [Scrutiny Call-in App](#)

Ref	Business Item	Further information	Ward(s)	NEW ITEM	Decision-Maker				Cabinet Member Lead & Officers				Status
					CABINET meeting	Cabinet Member	Shareholder Committee	Full COUNCIL	Cabinet Member(s) Responsible	Relevant Select Committee	Report Author	Corporate Director Responsible	
NOVEMBER 2025													
56	Garage disposals	The Cabinet will consider the freehold disposal of garage sites at St Christophers Road in Cowley, St Clements Close in Cowley and at The Coppice, Yiewsley	Uxbridge, Colham & Cowley, Yiewsley		20 November				Cllr Jonathan Bianco - Corporate Services & Property	Corporate Resources & Infrastructure	Andrew Low / Julia Thompson	Dan Kennedy	Private (3)
SI	Corporate Disposals Programme 2025/26	As part of the Corporate Disposal programme, Cabinet will consider recommendations on property and land disposals for the financial year 2025-2026 and make the necessary decisions on sites to be declared surplus and provide delegated authority to enable the implementation of any decisions made.	Various		20 November				Cllr Jonathan Bianco - Corporate Services & Property	Corporate Resources & Infrastructure	Andrew Low / Julia Thompson	Dan Kennedy	Private (3)
SI	Minor Property Transactions	This monthly standing report to Cabinet covers operational property matters requiring approval. These may include: granting discounted leases to voluntary organisations; approving easements, wayleaves, or utility leases supporting capital projects; authorising academy school property issues; and agreeing leases for temporary housing or other service-related property needs.	Various		20 November				Cllr Jonathan Bianco - Corporate Services & Property	Corporate Resources & Infrastructure	Andrew Low / Julia Thompson	Dan Kennedy	Private (3)
SI	Monthly Council Budget - monitoring report	The Cabinet receives a monthly report setting out in detail the Council's revenue and capital position.	All		20 November				Cllr Martin Goddard - Finance & Transformation	Corporate Resources & Infrastructure	Andy Goodwin	Steve Muldoon	Public
96a	Hillingdon First Ltd. reporting	The Shareholder Committee, comprising relevant Cabinet Members, will receive relevant reports relating to the Council's property and trading company.	N/A	NEW ITEM			20 November		Shareholder Committee Members	Corporate Resources & Infrastructure	Dan Kennedy	Dan Kennedy	Private (3)
23	Annual Performance Report	Following Cabinet's recommendation in September, Council will receive for information, the Council's annual report performance report.	All					27 November 2025	Cllr Martin Goddard / All Cabinet Members	All	Ian Kavanagh	Matthew Wallbridge	Public
DECEMBER 2025													

Ref	Business Item	Further information	Ward(s)	NEW ITEM	Decision-Maker				Cabinet Member Lead & Officers				Status
					CABINET meeting	Cabinet Member	Shareholder Committee	Full COUNCIL	Cabinet Member(s) Responsible	Relevant Select Committee	Report Author	Corporate Director Responsible	Public or Private (with reason)
99	Haydon Drive Residential Redevelopment	This report to Cabinet progresses the development of 15x4 bedroomed houses and 6x3 bedroomed Houses for the use of social houses. Due to the GLA requirement to be in contract with the contractor and the required start on site for necessary works in early 2026, this report will seek approval to delegate authority to the Cabinet Member for contractor appointment and all future decisions.	Northwood Hills	NEW ITEM	18 December				Cllr Jonathan Bianco - Corporate Services & Property	Corporate Resources & Infrastructure	Michael Naughton / Carmel Hynes	Dan Kennedy	Public
100	New Planning, Building Control and Land Charges IT system	A report to Cabinet to approve a new Planning, Building Control and Local Land Charges IT system. This will be required by January 2027 when the supplier of the existing system, Ocella, ceases support.	N/A	NEW ITEM	18 December				Cllr Martin Goddard / Cllr Steve Tuckwell	Corporate Resources & Infrastructure	Helen Vincent / Julia Johnson	Matthew Wallbridge / Dan Kennedy	Private (3)
26	Biannual Performance Report	Cabinet will receive its biannual report performance report for the current year, looking back on how the Council is delivering on key service metrics and the Council Strategy - and looking ahead at planned actions.	All	NEW ITEM	18 December				Cllr Martin Goddard / All Cabinet Members	All	Ian Kavanagh	Matthew Wallbridge	Public
78	Water, sewerage and meter services contract	Cabinet will consider contractual decisions regarding water, sewerage and meter services for use across the Council's assets.	All		18 December				Cllr Jonathan Bianco - Corporate Services & Property	Corporate Resources & Infrastructure	Richard Coomber / Trudie Eldriny	Dan Kennedy	Private (3)
29	London Borough of Hillingdon Digital Strategy - annual report	In approving the Council's Digital Strategy 2024-2027 in October 2024, Cabinet also agreed to receive an annual report setting out progress delivering the Strategy, the delivery of associated savings targets and to make any further decisions on programmes and projects or further delegated authority required to implement such activity. This will also set out the Council's approach to Technology Enabled Care to seamlessly integrate technology into care services to help residents live happier, more independent lives at home and in their communities.	N/A		18 December				Cllr Martin Goddard - Finance & Transformation	Corporate Resources & Infrastructure	Darren Persaud / Sarah Baker	Matthew Wallbridge / Sandra Taylor	Public

Ref	Business Item	Further information	Ward(s)	NEW ITEM	Decision-Maker				Cabinet Member Lead & Officers				Status
					CABINET meeting	Cabinet Member	Shareholder Committee	Full COUNCIL	Cabinet Member(s) Responsible	Relevant Select Committee	Report Author	Corporate Director Responsible	Public or Private (with reason)
76	ISDN Landlines & Remote site connections	Cabinet will consider contractual decisions regarding the Council's Integrated Services Digital Network - enabling the digital transmission of voice, video, data, and other network services. Additionally, site connections to remote sites.	N/A		18 December				Cllr Martin Goddard - Finance & Transformation	Corporate Resources & Infrastructure	Michael Clarke	Matthew Wallbridge	Private (3)
80	Highways and Street lighting contractual arrangements	This report seeks to award a contract for the delivery of highways maintenance and street lighting services. A full commercial procurement process will be undertaken in order to recommend award for the provision of these services from 1 April 2026.	All		18 December				Cllr Steve Tuckwell - Planning, Housing Growth	Corporate Resources & Infrastructure	Steve Brown	Dan Kennedy	Private (3)
34	Consideration of setting a licensed deficit budget for any schools in the Borough	A standard report each year, where Cabinet may consider whether it is required to set any licensed deficit budget for any schools that have applied.	TBC		18 December				Cllr Susan O'Brien - Children, Families & Education / Cllr Martin Goddard - Finance & Transformation	Corporate Resources & Infrastructure	Luisa Hansen	Julie Kelly	Public
SI	Corporate Disposals Programme 2025/26	As part of the Corporate Disposal programme, Cabinet will consider recommendations on property and land disposals for the financial year 2025-2026 and make the necessary decisions on sites to be declared surplus and provide delegated authority to enable the implementation of any decisions made.	Various		18 December				Cllr Jonathan Bianco - Corporate Services & Property	Corporate Resources & Infrastructure	Andrew Low / Julia Thompson	Dan Kennedy	Private (3)
SI	Minor Property Transactions	This monthly standing report to Cabinet covers operational property matters requiring approval. These may include: granting discounted leases to voluntary organisations; approving easements, wayleaves, or utility leases supporting capital projects; authorising academy school property issues; and agreeing leases for temporary housing or other service-related property needs.	All		18 December				Cllr Jonathan Bianco - Corporate Services & Property	Corporate Resources & Infrastructure	Andrew Low / Julia Thompson	Dan Kennedy	Private (3)
SI	Monthly Council Budget - monitoring report	The Cabinet receives a monthly report setting out in detail the Council's revenue and capital position and other key financial decisions required.	All		18 December				Cllr Martin Goddard - Finance & Transformation	Corporate Resources & Infrastructure	Andy Goodwin	Steve Muldoon	Public

Ref	Business Item	Further information	Ward(s)	NEW ITEM	Decision-Maker				Cabinet Member Lead & Officers				Status
					CABINET meeting	Cabinet Member	Shareholder Committee	Full COUNCIL	Cabinet Member(s) Responsible	Relevant Select Committee	Report Author	Corporate Director Responsible	Public or Private (with reason)
SI	2026/27 Budget and Future Medium-Term Financial Strategy (BUDGET FRAMEWORK)	This report will set out the Medium Term Financial Strategy (MTFS), which includes the draft General Fund reserve budget and capital programme for 2026/27 for consultation, along with indicative projections for the following four years. This will also include the HRA rents for consideration and may include Council Tax Reduction Scheme proposals. Cabinet will also consider the outcome of consultation on proposed mid-year changes to fees and charges.	All		18 December			26 February 2026 - adoption	Cllr Martin Goddard - Finance & Transformation	All	Andy Goodwin	Steve Muldoon	Public
JANUARY 2026													
SI	Corporate Disposals Programme 2025/26	As part of the Corporate Disposal programme, Cabinet will consider recommendations on property and land disposals for the financial year 2025-2026 and make the necessary decisions on sites to be declared surplus and provide delegated authority to enable the implementation of any decisions made.	Various		15 January				Cllr Jonathan Bianco - Corporate Services & Property	Corporate Resources & Infrastructure	Andrew Low / Julia Thompson	Dan Kennedy	Private (3)
SI	Minor Property Transactions	This monthly standing report to Cabinet covers operational property matters requiring approval. These may include: granting discounted leases to voluntary organisations; approving easements, wayleaves, or utility leases supporting capital projects; authorising academy school property issues; and agreeing leases for temporary housing or other service-related property needs.	Various		15 January				Cllr Jonathan Bianco - Corporate Services & Property	Corporate Resources & Infrastructure	Andrew Low / Julia Thompson	Dan Kennedy	Private (3)
FEBRUARY 2026													
95	Fleet Maintenance & Repair – Contract Extension	This report to Cabinet proposes an extension of the current fleet maintenance and repair contract for the Council's fleet of vehicles providing daily services to residents.	All	NEW ITEM	19 February				Cllr Steve Tuckwell - Planning, Housing & Growth	Corporate Resources & Infrastructure	Stephen Gunter / Trudie Eldriny / Michelle Kenyon / S Begum	Dan Kennedy	Private (3)

Ref	Business Item	Further information	Ward(s)	NEW ITEM	Decision-Maker				Cabinet Member Lead & Officers				Status
					CABINET meeting	Cabinet Member	Shareholder Committee	Full COUNCIL	Cabinet Member(s) Responsible	Relevant Select Committee	Report Author	Corporate Director Responsible	Public or Private (with reason)
SI	Corporate Disposals Programme 2025/26	As part of the Corporate Disposal programme, Cabinet will consider recommendations on property and land disposals for the financial year 2025-2026 and make the necessary decisions on sites to be declared surplus and provide delegated authority to enable the implementation of any decisions made.	Various		19 February				Cllr Jonathan Bianco - Corporate Services & Property	Corporate Resources & Infrastructure	Andrew Low / Julia Thompson	Dan Kennedy	Private (3)
SI	Minor Property Transactions	This monthly standing report to Cabinet covers operational property matters requiring approval. These may include: granting discounted leases to voluntary organisations; approving easements, wayleaves, or utility leases supporting capital projects; authorising academy school property issues; and agreeing leases for temporary housing or other service-related property needs.	Various		19 February				Cllr Jonathan Bianco - Corporate Services & Property	Corporate Resources & Infrastructure	Andrew Low / Julia Thompson	Dan Kennedy	Private (3)
SI	Monthly Council Budget - monitoring report	The Cabinet receives a monthly report setting out in detail the Council's revenue and capital position and other key financial decisions required.	All		19 February				Cllr Martin Goddard - Finance & Transformation	Corporate Resources & Infrastructure	Andy Goodwin	Steve Muldoon	Public
SI	2026/27 Budget and Future Medium-Term Financial Strategy (BUDGET FRAMEWORK)	Following consultation, this report will set out the Medium Term Financial Strategy (MTFS), which includes the draft General Fund reserve budget and capital programme for 2026/27 for consultation, along with indicative projections for the following four years. This will also include the HRA rents for consideration and any proposals for the Council Tax Reduction Scheme.	All		19 February			26 February 2026 - adoption	Cllr Ian Edwards - Leader of the Council / Cllr Martin Goddard - Finance & Transformation	All	Andy Goodwin	Steve Muldoon	Public
MARCH 2026													
75	Mobile Solution Contract & Wide Area Network	Cabinet will consider procurement decisions in respect of mobile device solutions and the Council's WAN infrastructure, which is the backbone that connects different Council sites and services.	N/A		19 March				Cllr Martin Goddard - Finance & Transformation (in conjunction with relevant Cabinet Member)	Corporate Resources & Infrastructure	Dale Gordon	Matthew Wallbridge	Private (3)

Ref	Business Item	Further information	Ward(s)	NEW ITEM	Decision-Maker				Cabinet Member Lead & Officers				Status
					CABINET meeting	Cabinet Member	Shareholder Committee	Full COUNCIL	Cabinet Member(s) Responsible	Relevant Select Committee	Report Author	Corporate Director Responsible	Public or Private (with reason)
SI	Housing Forward Investment Programme 2026/27 (and 2025/26 review)	This annual report will agree the forward programme of specific Housing Revenue Account works for the ensuing financial year and provide suitable delegated authority to the Director to implement the programme over the period. The report will also include a look-back at delivering the past year's programme and the investment being made by the Council to upgrade the Council's housing stock.	All		19 March				Cllr Jonathan Bianco - Corporate Services & Property	Corporate Resources & Infrastructure	Gary Penticost	Dan Kennedy	Public
SI	Corporate Disposals Programme 2025/26	As part of the Corporate Disposal programme, Cabinet will consider recommendations on property and land disposals for the financial year 2025-2026 and make the necessary decisions on sites to be declared surplus and provide delegated authority to enable the implementation of any decisions made.	Various		19 March				Cllr Jonathan Bianco - Corporate Services & Property	Corporate Resources & Infrastructure	Andrew Low / Julia Thompson	Dan Kennedy	Private (3)
SI	Minor Property Transactions	This monthly standing report to Cabinet covers operational property matters requiring approval. These may include: granting discounted leases to voluntary organisations; approving easements, wayleaves, or utility leases supporting capital projects; authorising academy school property issues; and agreeing leases for temporary housing or other service-related property needs.	Various		19 March				Cllr Jonathan Bianco - Corporate Services & Property	Corporate Resources & Infrastructure	Andrew Low / Julia Thompson	Dan Kennedy	Private (3)
SI	Monthly Council Budget - monitoring report	The Cabinet receives a monthly report setting out in detail the Council's revenue and capital position.	All		19 March				Cllr Martin Goddard - Finance & Transformation	Corporate Resources & Infrastructure	Andy Goodwin	Steve Muldoon	Public
96b	Hillingdon First Ltd. reporting	The Shareholder Committee, comprising relevant Cabinet Members, will receive relevant reports on the Council's property and trading company.	N/A	NEW ITEM			19 March		Shareholder Committee Members	Corporate Resources & Infrastructure	Dan Kennedy	Dan Kennedy	Private (3)
APRIL 2026													
SI	Corporate Disposals Programme 2026/27	As part of the Corporate Disposal programme, Cabinet will consider recommendations on property and land disposals for the financial year 2026-2027 and make the necessary decisions on sites to be declared surplus and provide delegated authority to enable the implementation of any decisions made.	Various		23 April				Cllr Jonathan Bianco - Corporate Services & Property	Corporate Resources & Infrastructure	Andrew Low / Julia Thompson	Dan Kennedy	Private (3)

Ref	Business Item	Further information	Ward(s)	NEW ITEM	Decision-Maker				Cabinet Member Lead & Officers				Status
					CABINET meeting	Cabinet Member	Shareholder Committee	Full COUNCIL	Cabinet Member(s) Responsible	Relevant Select Committee	Report Author	Corporate Director Responsible	Public or Private (with reason)
SI	Minor Property Transactions	This monthly standing report to Cabinet covers operational property matters requiring approval. These may include: granting discounted leases to voluntary organisations; approving easements, wayleaves, or utility leases supporting capital projects; authorising academy school property issues; and agreeing leases for temporary housing or other service-related property needs.	Various		23 April				Cllr Jonathan Bianco - Corporate Services & Property	Corporate Resources & Infrastructure	Andrew Low / Julia Thompson	Dan Kennedy	Private (3)
SI	Monthly Council Budget - monitoring report	The Cabinet receives a monthly report setting out in detail the Council's revenue and capital position.	All		23 April				Cllr Martin Goddard - Finance & Transformation	Corporate Resources & Infrastructure	Andy Goodwin		Public
Schedule of Individual Cabinet Member Decisions that may be taken each month (standard items non key-decisions)													
SI	Ward Budget Initiative	To approve the spending of Ward Budgets following applications from Ward Councillors - this will be done on a monthly or regular cycle.	All			Cabinet Member Decision - date TBC			Cllr Eddie Lavery (Cabinet Member for Community & Environment) - Leader of the Council (if in Ickenham & South Ruislip ward)	Corporate Resources & Infrastructure	Natasha Norton		Public
SI	Business, shops and commercial rents, leases, surrenders and renewals	To approve various rents, leases, surrenders and lease renewals for a variety of businesses, organisations, properties or via commercial transactions, as per thresholds for decision-making set out in the Procurement and Contract Standing Orders.	Various			Cabinet Member Decision - date TBC			Cllr Jonathan Bianco - Corporate Services & Property	Corporate Resources & Infrastructure	Andrew Low / Julia Thompson		Private (3)
SI	To consider rent reviews	To consider rent reviews of commercial and other premises.	tbc			Cabinet Member Decision - date TBC			Cllr Jonathan Bianco - Corporate Services & Property	Corporate Resources & Infrastructure	Andrew Low / Julia Thompson		Private (1,2,3)
SI	Housing Buy-Back / The purchase of ex Council properties or new private properties for the Council's housing supply	Cabinet Member may determine, as and when required, the purchase and aquisition of new properties as part of the Housing Buy-back Scheme or using HRA funds to increase the affordable housing stock within the Borough.	TBC			Cabinet Member Decision - date TBC			Relevant Portfolio Cabinet Members	Corporate Resources & Infrastructure	Ben Sargent		Private (1,2,3)

Ref	Business Item	Further information	Ward(s)	NEW ITEM	Decision-Maker				Cabinet Member Lead & Officers				Status
					CABINET meeting	Cabinet Member	Shareholder Committee	Full COUNCIL	Cabinet Member(s) Responsible	Relevant Select Committee	Report Author	Corporate Director Responsible	Public or Private (with reason)
SI	Local Safety Schemes and Parking Revenue Account funded schemes	To consider petitions received and decide on future action	TBC			Cabinet Member Decision - date TBC			Cllr Jonathan Bianco - Corporate Services & Property	Corporate Resources & Infrastructure	David Knowles / Steve Austin		Public
SI	Pedestrian Crossings	To approve schemes to provide crossing facilities	TBC			Cabinet Member Decision - date TBC			Cllr Jonathan Bianco - Corporate Services & Property	Corporate Resources & Infrastructure	David Knowles / Steve Austin		Public
SI	To approve debt / write offs	To approve individual case of debt / write offs that are in excess of £5000 but under £50,000.	n/a			Cabinet Member Decision - date TBC			Cllr Martin Goddard - Finance & Transformation	Corporate Resources & Infrastructure	Tiffany Boreham		Private (1,2,3)
SI	Transport - Local Implementation Programme	Local Implementation Programme including schemes for the public realm, parking, road safety, school travel, walking, cycling, air quality improvement and Traffic Regulation Orders.	TBC			Cabinet Member Decision - date TBC			Cllr Jonathan Bianco - Corporate Services & Property	Corporate Resources & Infrastructure	David Knowles / Steve Austin / Alan Tilly		Public
SI	Sale, and conversion, of loft space to leaseholders and also extension of Leasehold Interests of flats under the 1993 Act	To consider any issues in relation to loft space and also consider an extension of the leasehold interests for several flats where the Council as freeholder has received an application under the Leasehold Reform Housing and Urban Development Act 1993. The report will recommend grant of the extensions in each case where the Notice is valid and in accordance with legislation.	TBC			Cabinet Member Decision - date TBC			Cllr Jonathan Bianco - Corporate Services & Property	Corporate Resources & Infrastructure	TBC		Private (1,2,3)
SI	Appeals in relation to business rates (NNDR)	To determine appeals in relation to business rates following a decision by the Council.	TBC			Cabinet Member Decision - date TBC			Cllr Martin Goddard - Finance & Transformation	Corporate Resources & Infrastructure	Tiffany Boreham		Private (1,2,3)
SI = Standard Item that may be considered each month/regularly													

The Cabinet's Forward Plan is an official document by the London Borough of Hillingdon, UK

WORK PROGRAMME

Committee name	Corporate Resources and Infrastructure Select Committee
Officer reporting	Anisha Teji – Democratic Services
Papers with report	Appendix A – Work Programme
Ward	All

HEADLINES

To enable the Committee to note future meeting dates and to forward plan its work for the current municipal year.

RECOMMENDATIONS

That the Committee considers the Multi-Year Work Programme attached and agrees any amendments.

SUPPORTING INFORMATION

The Committee's meetings will start at 7pm and the witnesses attending each of the meetings may include representatives from external organisations, some of whom travel from outside of the Borough. Forthcoming meeting dates are as follows:

Meeting Date	Room
6 January 2026	CR5
12 February 2026	CR5
5 March 2026	CR5
7 April 2026	CR5

Implications on related Council policies

The role of the Select Committees is to make recommendations on service changes and improvements to the Cabinet, who are responsible for the Council's policy and direction.

How this report benefits Hillingdon residents

Select Committees directly engage residents in shaping policy and recommendations and the Committees seek to improve the way the Council provides services to residents.

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Multi Year Work Programme 2022 - 2026

		2025/26MY					2026/27
Service Area	Corporate Resources and Infrastructure Select Committee	May No meeting	Jan 6	February 12	March 4	April 21	May No meeting
Democratic Services + relevant service(s)	Major Review: Maximising Council Spaces: A Review of Business and Private Hire Opportunities						
	Topic selection / scoping stage Witness / evidence / consultation stage Findings, conclusions and recommendations Final review report agreement Target Cabinet reporting						
Regular service & performance monitoring and scrutiny							
Business Intelligence	Annual Performance Monitoring						
Highways	Electric Vehicle Infrastructure Strategy - annual update			X			
Assets	Building Safety Strategy - Annual Monitoring Report				X		
Democratic Services	Cabinet Member attendance						
Digital	Digital & Transformation Update						
Business Intelligence	Annual complaints & service update report						
Finance	Budget & Spending Report		X	X	X	X	
Democratic Services	Cabinet Forward Plan Monthly Monitoring		X	X	X	X	
One-off information / service update and scrutiny							
Democratic Services	Remit of new Select Committee / Changes to ToR / Scrutiny updates/news						
Human Resources	Staff skills, learning and development TBC						
Technology	Cyber Security Update						
Planning and Regeneration	Hayes Estate Regeneration Progress						
Finance	Council tax banding						
Assets	Update on Council's Fleet		X				
Transportation	Hillingdon Cycling Strategy - implementation						
Health Safety/ Emergency Response	Emergency Response Service (Grenfell Town Inquiry recommendations)						
Assets	Ensuring Fire Safety in Private Residential Properties (request from full Council)			X			
Counter Fraud	Counter Fraud Update						
Assets	Right to buys backs			X			
Cross-cutting topics for wider scrutiny							
Council wide	Resident experience						
CEO	Strategic Partnerships (Brunel, SNP, Businesses etc...)					X	
External	Utility company scrutiny (broadband, water, electricity, gas, mobile operators)				X		
Past review delivery - implementation of recommendations to Cabinet							
Procurement and Commissioning	Procurement Review 2023/24			X			
Transportation	Road Safety Review 2023/24					X	
Highways	Highways Resurfacing 2023/24			X			
Committee Site Visits + reporting back to subsequent meeting							
Assets	Civic Centre Tour / New Library etc... Capital Programme (Date TBC)						
Adult Social Care	Mortuary (Date TBC)					X	
Assets / Capital Programme	Platinum Jubilee Leisure Centre (Date TBC)						
Internal use only							
Agenda			29-Dec-25	04-Feb-26	25-Feb-25	13-Apr-26	

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