



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 Mohammed Shofiul Islam  
Councillor Gursharan Mand (Opposition  
Lead)  
Councillor Scott Farley

**Date:** TUESDAY 6 JANUARY 2026

**Time:** 7.00 PM

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

**Meeting  
Details:** The public and press are welcome  
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Published: Date Not Specified

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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 - 6   |
| 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 | Cabinet budget proposals 26/27   | 7 - 14  |
| 6 | Budget & Spending Report   | 15 - 24 |
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| 8 | Forward Plan   | 77 - 86 |
| 9 | Work Programme   | 87 - 90 |

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## Minutes

### CORPORATE RESOURCES & INFRASTRUCTURE SELECT COMMITTEE

19 November 2025

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



	<p><b>Committee Members Present:</b> Councillors John Riley (Chair), Adam Bennett (Vice-Chair), Kaushik Banerjee, Mohammed Islam, Gursharan Mand, Sital Punja (in place of Narinder Garg) and Peter Smallwood (in place of Farhad Choubedar)</p> <p><b>LBH Officers Present:</b> Matthew Wallbridge (Chief Operating Officer), Steve Muldoon (Corporate Director of Finance), Michael Naughton (Head of Capital Programme), Chris Malin (Head of Finance - CF &amp; Finance), Matt Davis (Director-Strategic &amp; Operational Finance), Charlie Cullimore (Appeals Complaints &amp; Policy Team Leader, Anisha Teji (Senior Democratic Services Officer)</p>
100.	<p><b>APOLOGIES FOR ABSENCE</b> (<i>Agenda Item 1</i>)</p> <p>Apologies for absence were received from Councillor Farhad Choubedar with Councillor Peter Smallwood substituting and Councillor Narinder Garg with Councillor Sital Punja substituting.</p>
101.	<p><b>DECLARATIONS OF INTEREST IN MATTERS COMING BEFORE THIS MEETING</b> (<i>Agenda Item 2</i>)</p> <p>None.</p>
102.	<p><b>MINUTES OF THE PREVIOUS MEETING</b> (<i>Agenda Item 3</i>)</p> <p><b>RESOLVED:</b> That the minutes of the meeting on 17 September 2025 be agreed.</p>
103.	<p><b>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</b> (<i>Agenda Item 4</i>)</p> <p>It was confirmed that all items would be heard in Part I.</p>
104.	<p><b>ANNUAL PERFORMANCE MONITORING REPORT</b> (<i>Agenda Item 5</i>)</p> <p>The Council's Annual Performance Report for 2024–25 was presented to the Committee and consolidated key indicators for monitoring delivery of the corporate strategy. It was reported that a robust governance framework had been established, with performance reviewed at all levels from service teams to full Council. The report also incorporated proposed Local Government Outcomes Framework measures under consultation, including 15 priority outcomes and 115 statutory indicators.</p> <p>The Committee heard that the counter-fraud team had exceeded expectations by over</p>

£2 million. Offering services to other councils had been considered but deemed unsuitable. Instead, the remit had been broadened to include debt recovery and the Committee commended the team for its strong performance.

Housing repairs and maintenance were discussed. It was reported that over 3000 repairs had been completed across council dwellings during the previous year. The Committee heard that improvements had been introduced to enable tenants to log repairs and track operative visits using modern technology. Annual tenant surveys were said to show above average satisfaction rates compared to other social landlords, although some feedback indicated difficulties in speaking to staff directly. Tenant interest group meetings were being held to address this and encourage digital engagement, while recognising that digital solutions were not suitable for all residents. Procurement arrangements were also considered and it was explained that a mixed approach to engaging external contractors was preferred to ensure resilience and flexibility.

Highways maintenance was reviewed and investment in roads and pavements was highlighted. The Committee noted that road conditions compared favourably with other boroughs, supported by a strong capital programme. Pothole repairs had fallen significantly and winter resilience plans were highlighted to Members.

The Committee discussed EV charging infrastructure, noting figures relate to public chargers per 100000 people. A partnership with other boroughs aimed to share expertise, reduce risk and secure funding, while addressing local challenges such as housing density and exploring solutions like pavement cabling. It was confirmed that collaborative models were favoured over standalone approaches.

Concerns about call handling were raised. It was explained that call volumes were monitored daily, with spikes linked to service changes. A new website and AI tools were planned to improve access and provide 24/7 support. Digital inclusion initiatives were noted and the number of staff answering phones had reduced from 120 to fewer than 20, delivering savings while maintaining service quality. The Council was recognised as the first local authority to implement AI, with second-generation AI now in use.

The Committee noted that the housing service had achieved a C2 rating, above most authorities. Repairs were responsive and £108 million investment in planned maintenance was reducing callouts and improving energy efficiency.

In terms of cybersecurity, it was noted that the Council had been commended for strong leadership and governance following a Local Government Association Cyber 360 review. Continuous threat and phishing monitoring was in place, supported by Microsoft technology and cloud systems. Mandatory staff training and phishing simulations had been introduced to reduce risk. Planned investment in backup systems was highlighted, alongside the need for vigilance against evolving threats, including AI-driven attacks. While threats could not be fully eliminated, robust mitigation and rapid response measures were established.

Local procurement was reported as increasing and economic growth initiatives were outlined, including inward investment and town centre regeneration. Call abandonment rates were explored as it was noted that around one-third of calls were abandoned during peak periods. Measures such as chatbots and hyper-local alerts were planned to reduce this and improve transparency.

Members commended officers for the clarity and presentation of the report.

	<b>RESOLVED: That the Committee noted the Annual Performance Report for 2024/25 as attached in appendix 1.</b>
105.	<p><b>BUDGET &amp; SPENDING REPORT</b> (<i>Agenda Item 6</i>)</p> <p>The Committee reviewed the financial position for 2024–25 and noted that additional detail on the overall Council position had been included for clarity. It was reported that, as at August 2025, the Council was forecasting an overspend of £30 million, compounded by the decision not to draw down reserves, which added a further £4.2 million variance. Planned mitigations were outlined including identifying additional savings, applying spend controls and other measures to recover the position over the remaining months of the year.</p> <p>The Committee heard that demand pressures accounted for nearly £20 million of the overspend, with £8 million from undelivered service savings and £3 million from treasury activities and interest costs, partly offset by staffing underspends. Table 1 was referenced as showing that closing reserves could fall into negative territory by £25 million if the forecast persisted.</p> <p>Savings performance was discussed. The Committee noted that 49% of savings were on track or banked but £15.1 million of the £38.8 million savings programme was projected as undelivered, including £1.9 million identified for write-off. This total comprised £34 million of new savings and carry-forward savings from the previous year. Risks such as demand exposure and reliance on capital receipts were highlighted.</p> <p>Performance within the Committee’s portfolio was addressed. It was noted that finance faced a £4 million pressure, mainly from treasury costs and staffing requirements. Corporate Services showed shortfalls linked to the resident hub and HR. Savings delivery across these areas was approximately 73% on track or banked.</p> <p>The Committee discussed barriers to achieving savings, including delays in implementation, dependencies on third parties and optimistic delivery timelines. Some savings were confirmed as undeliverable, while others were expected to roll forward into the next financial year. Officers emphasised that the Council operated as a low-cost, high-performing authority, leaving few easy wins. Examples included restructures requiring extended consultation and property acquisition challenges for temporary accommodation.</p> <p>It was noted that lessons were being applied through stronger governance, formalised savings tracking, milestone monitoring and validation of assumptions. Concerns about financial resilience were raised and the Committee was assured that improvements in forecasting and budget-setting were underway, supported by cultural change and stronger leadership. Future proposals would undergo rigorous challenge to ensure realistic and deliverable savings.</p> <p><b>RESOVLED:</b></p> <p><b>That the Committee:</b></p> <ol style="list-style-type: none"> <li><b>1. Noted the budget monitoring position as at August 2025 (Month 5) for the Council.</b></li> <li><b>2. Noted the budget monitoring position as at August 2025 (Month 5) for the</b></li> </ol>

	<b>services within the remit of the Corporate Resources and Infrastructure Select Committee.</b>
106.	<p><b>HAYES ESTATE REGENERATION PROGRESS REPORT</b> (<i>Agenda Item 7</i>)</p> <p>An update was provided on the Hayes Regeneration Project following resident engagement and consultation. The Committee heard that Hayes Town Estate and Avondale Drive Estate, built in the 1960s–70s, had faced issues with building condition and anti-social behaviour prompting redevelopment plans. Cabinet approval for design work was given in 2020, with positive resident ballots in 2021. Higgins was confirmed as the preferred bidder in 2022, planning consent was obtained, and Phase 1A at Avondale Drive (Jenner Court) was completed, while Phase 1 at Hayes Town Centre neared completion.</p> <p>The Committee was informed that agreements for future phases were progressing, including planning applications and demolition works to accelerate delivery. Public consultations were held in October, with proposals for 296 homes at Avondale Drive and 562 at Hayes Town Centre. Options to amalgamate phases to speed up construction were being explored.</p> <p>It was noted that new homes would meet modern standards, improve design and landscaping and provide open spaces and play areas. The compulsory purchase process was confirmed as completed with minimal issues. Social value commitments were reported as monitored regularly, with Higgins appointing a liaison officer and organising community events.</p> <p>The Committee expressed satisfaction with progress and interest in hearing future updates.</p> <p><b>RESOLVED: That the update on the Hayes Estate Regeneration Project be noted.</b></p>
107.	<p><b>INFORMATION REPORT ON COUNCIL TAX BANDING</b> (<i>Agenda Item 8</i>)</p> <p>The process for reassessing Council Tax banding after significant property development was explained. It was noted that monthly reports from Building Control were used to track works and cases involving increased living space were reported to the Valuation Office Agency (VOA) fortnightly. Banding was reviewed by the VOA only after a property transaction, such as a sale, had occurred.</p> <p>The Committee was informed that some cases properties were temporarily removed from the Council Tax list during major works and re-banded upon completion. It was noted that not all extensions resulted in a band increase, as this depended on the original band and the scale of works. Under current legislation, higher Council Tax could not be charged until a property was sold, creating revenue loss and inconsistencies. The London Borough of Hillingdon had responded to a national consultation recommending reform of this process.</p> <p>The Committee was assured that opportunities for reassessment were not being missed and that monitoring was robust. Officers confirmed that changes were notified to the VOA in line with legislation.</p> <p>Members thanked officers for their attendance.</p>

	<b>RESOLVED: That the Committee noted the update.</b>
108.	<p><b>FEEDBACK FROM COMMITTEE SITE VISIT TO PLATINUM JUBILEE LEISURE CENTRE</b> (<i>Agenda Item 9</i>)</p> <p>The Committee provided feedback on its visit to the Platinum Jubilee Leisure Centre in West Drayton. The visit had taken place before completion and Members were impressed with the quality and scale of the development. It was noted that officers had taken over as project managers and main contractors after the original firm collapsed and their successful delivery was commended. The centre, featuring swimming pools, gyms, courts and leisure facilities was compared to private health clubs. Thanks were expressed to officers for their work and Members looked forward to the official opening.</p> <p><b>RESOLVED: That the feedback from the Committee site visit to the Platinum Jubilee Centre be noted.</b></p>
109.	<p><b>VERBAL UPDATE ON COMMITTEE'S REVIEW INTO MAXIMISING COUNCIL SPACES</b> (<i>Agenda Item 10</i>)</p> <p>An update was provided on the Committee's review into maximising Council spaces.</p> <p>To progress the review, the Committee noted that an interim summary letter would be sent to Cabinet members outlining key issues, including the lack of a centralised register of hireable spaces, fragmented booking systems, inconsistent pricing, and underused or poorly maintained assets. The letter included interim recommendations such as creating a cross-Council working group, conducting an audit, adopting a unified booking system and standardising fees.</p> <p><b>RESOLVED: That an interim summary letter be sent to Cabinet Members outlining the Committee's findings thus far.</b></p>
110.	<p><b>FORWARD PLAN</b> (<i>Agenda Item 11</i>)</p> <p><b>RESOLVED: That the Forward Plan be noted.</b></p>
111.	<p><b>WORK PROGRAMME</b> (<i>Agenda Item 12</i>)</p> <p><b>RESOLVED: That the Work Programme be noted.</b></p>
	The meeting, which commenced at 7.00 pm, closed at 8.58 pm.

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](mailto:ateji@hillingdon.gov.uk) or 01895 277655. Circulation of these minutes is to Councillors, Officers, the Press and Members of the Public.

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## CABINET BUDGET SETTING REPORT – SELECT COMMITTEE MONITORING

<b>Committee name</b>	Corporate Resources & Infrastructure
<b>Corporate Director(s) responsible</b>	Tony Zaman, Chief Executive Steve Muldoon, Corporate Director of Finance & Section 151 Officer Matthew Wallbridge, Chief Operating Officer
<b>Papers with report</b>	NA
<b>Ward</b>	All

### RECOMMENDATION

**That the Committee:**

- Notes the draft revenue budget and Medium-Term Financial Strategy proposals for 2026/27 to 2030/31 relating to services within the Committee's remit.**
- Considers and comments on the financial assumptions, savings proposals, growth pressures, service impacts and delivery risks within those proposals.**
- Agrees specific feedback and recommendations to be submitted to Cabinet for consideration as part of the final budget proposals to be presented to Council in February 2026.**

### HEADLINES

- The Council published the Medium-Term Financial Strategy 2026/27 to 2030/31 on Tuesday 23<sup>rd</sup> December as part of the Cabinet agenda for that evening. This report sets out the growth and saving proposals within the remit of this committee from that report and should be read in conjunction with the Medium-Term Financial Strategy 2026/27 to 2030/31 cabinet paper.

### Overview

- Services within the remit of this committee are proposed to see a net budget change for 2026/27 of £7.4m, reducing to £3.2m by 2028/29, driven by savings proposals in 2026/27 of £2.1m and growth proposals of £9.5m. Whilst the revenue budget proposals are set out in the context of a three-year budget strategy, the Council's legal requirement is to set a balanced budget for 2026/27.
- The below table sets out the overview of savings and growth proposals by directorate for the services within the remit of this committee.

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Classification: Public

Corporate Resources & Infrastructure Select Committee – 6 January 2026

**Table 1: Budget Proposal Overview**

Corporate Resources & Infrastructure	2026/27 Annual Change (£,000's)	2027/28 Annual Change (£,000's)	2028/29 Annual Change (£,000's)	2026/27 Cumulative Change (£,000's)	2027/28 Cumulative Change (£,000's)	2028/29 Cumulative Change (£,000's)
Savings	(2,094)	(1,011)	(946)	(2,094)	(3,105)	(4,051)
Growth	9,534	(1,683)	(576)	9,534	7,852	7,276
<b>Corporate Resources &amp; Infrastructure Total</b>	<b>7,440</b>	<b>(2,694)</b>	<b>(1,522)</b>	<b>7,440</b>	<b>4,746</b>	<b>3,224</b>

**Savings Proposals**

4. The below table sets out the line-by-line savings proposals for the services within the remit of this committee as set out in the above overview position.

**Table 2: Savings Proposals**

Corporate Resources and Infrastructure Savings	2026/27 Annual Change (£,000's)	2027/28 Annual Change (£,000's)	2028/29 Annual Change (£,000's)	2026/27 Cumulative Change (£,000's)	2027/28 Cumulative Change (£,000's)	2028/29 Cumulative Change (£,000's)
Outsourcing of the Council's Film Office	(60)	(30)	(15)	(60)	(90)	(105)
Hillingdon People Magazine	(77)	-	-	(77)	(77)	(77)
Communications Vacant Post Removal	(56)	-	-	(56)	(56)	(56)
<b>Communications Total</b>	<b>(193)</b>	<b>(30)</b>	<b>(15)</b>	<b>(193)</b>	<b>(223)</b>	<b>(238)</b>
Registration Service Income	(20)	(20)	-	(20)	(40)	(40)
Civic and Ceremonial	(134)	-	-	(134)	(134)	(134)
<b>Democratic Services Total</b>	<b>(154)</b>	<b>(20)</b>	<b>-</b>	<b>(154)</b>	<b>(174)</b>	<b>(174)</b>
Legal Management Restructure	(91)	-	-	(91)	(91)	(91)
Legal Research AI Licence	(47)	-	-	(47)	(47)	(47)
<b>Legal Services Total</b>	<b>(138)</b>	<b>-</b>	<b>-</b>	<b>(138)</b>	<b>(138)</b>	<b>(138)</b>
<b>Chief Executive's Office Total</b>	<b>(485)</b>	<b>(50)</b>	<b>(15)</b>	<b>(485)</b>	<b>(535)</b>	<b>(550)</b>
Business Intelligence Review	(62)	(124)	-	(62)	(186)	(186)
<b>Business Intelligence Total</b>	<b>(62)</b>	<b>(124)</b>	<b>-</b>	<b>(62)</b>	<b>(186)</b>	<b>(186)</b>
HR Service Review	(100)	-	-	(100)	(100)	(100)
<b>Human Resources Total</b>	<b>(100)</b>	<b>-</b>	<b>-</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>
Reshaping Resident Hub	-	(228)	(186)	-	(228)	(414)

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Hillingdon First Card	(84)	-	-	(84)	(84)	(84)
<b>Resident Hub Total</b>	<b>(84)</b>	<b>(228)</b>	<b>(186)</b>	<b>(84)</b>	<b>(312)</b>	<b>(498)</b>
Digital and Technology Contract Review	(173)	(170)	-	(173)	(343)	(343)
<b>Technology Total</b>	<b>(173)</b>	<b>(170)</b>	<b>-</b>	<b>(173)</b>	<b>(343)</b>	<b>(343)</b>
Transformation Team	(161)	(59)	-	(161)	(220)	(220)
<b>Digital Service Total</b>	<b>(161)</b>	<b>(59)</b>	<b>-</b>	<b>(161)</b>	<b>(220)</b>	<b>(220)</b>
<b>Chief Operating Officer Total</b>	<b>(579)</b>	<b>(581)</b>	<b>(186)</b>	<b>(579)</b>	<b>(1,160)</b>	<b>(1,346)</b>
Corporate Management Team	(6)	-	-	(6)	(6)	(6)
<b>Service Finance &amp; Business Partnering Total</b>	<b>(6)</b>	<b>-</b>	<b>-</b>	<b>(6)</b>	<b>(6)</b>	<b>(6)</b>
Revenues & Benefits - Automations & Customer Contact	(178)	-	-	(178)	(178)	(178)
Review of Cashflow Measures - Supplier Incentive Programme	(115)	(15)	(15)	(115)	(130)	(145)
HB Admin Subsidy	(98)	-	-	(98)	(98)	(98)
Increase in Charges to Recover Court Costs	(130)	-	-	(130)	(130)	(130)
Supplier Incentive Programme - Construction	(20)	(25)	(30)	(20)	(45)	(75)
Digital take up	(33)	-	-	(33)	(33)	(33)
Appointeeship Client Charges	(60)	(10)	-	(60)	(70)	(70)
<b>Strategic &amp; Operational Finance Total</b>	<b>(634)</b>	<b>(50)</b>	<b>(45)</b>	<b>(634)</b>	<b>(684)</b>	<b>(729)</b>
<b>Finance Total</b>	<b>(640)</b>	<b>(50)</b>	<b>(45)</b>	<b>(640)</b>	<b>(690)</b>	<b>(735)</b>
Review Garage Voids	-	(300)	(700)	-	(300)	(1,000)
Facilities management restructure	(297)	-	-	(297)	(297)	(297)
<b>Assets Total</b>	<b>(297)</b>	<b>(300)</b>	<b>(700)</b>	<b>(297)</b>	<b>(597)</b>	<b>(1,297)</b>
Review of Early Years Operating Model	(93)	(30)	-	(93)	(123)	(123)
<b>Property Services Total</b>	<b>(93)</b>	<b>(30)</b>	<b>-</b>	<b>(93)</b>	<b>(123)</b>	<b>(123)</b>
<b>Residents Services Total</b>	<b>(390)</b>	<b>(330)</b>	<b>(700)</b>	<b>(390)</b>	<b>(720)</b>	<b>(1,420)</b>
<b>Corporate Resources and Infrastructure select committee Total</b>	<b>(2,094)</b>	<b>(1,011)</b>	<b>(946)</b>	<b>(2,094)</b>	<b>(3,105)</b>	<b>(4,051)</b>

## Growth Proposals

- The below table sets out the line-by-line growth proposals for the services within the remit of this committee as set out in the above overview position.

Classification: Public

Corporate Resources & Infrastructure Select Committee – 6 January 2026

**Table 3: Growth Proposals**

<b>Corporate Resources and Infrastructure Growth</b>	2026/27 Annual Change (£,000's)	2027/28 Annual Change (£,000's)	2028/29 Annual Change (£,000's)	2026/27 Cumulative Change (£,000's)	2027/28 Cumulative Change (£,000's)	2028/29 Cumulative Change (£,000's)
Managed Vacancy Target - Communications	32	-	-	32	32	32
<b>Communications Total</b>	<b>32</b>	<b>-</b>	<b>-</b>	<b>32</b>	<b>32</b>	<b>32</b>
Managed Vacancy Target - Democratic Services	84	-	-	84	84	84
Local Elections Funding	133	(110)	85	133	23	108
<b>Democratic Services Total</b>	<b>217</b>	<b>(110)</b>	<b>85</b>	<b>217</b>	<b>107</b>	<b>192</b>
Legal Research AI Licence	40	-	-	40	40	40
Data Protection Audit Requirements	30	-	-	30	30	30
Legal Software and Licences Utilisation	24	-	-	24	24	24
Statutory Data Protection Officer	65	-	-	65	65	65
Transformation Capital Budget Rebasing - Chief Executive's Office	106	-	-	106	106	106
<b>Legal Services Total</b>	<b>265</b>	<b>-</b>	<b>-</b>	<b>265</b>	<b>265</b>	<b>265</b>
<b>Chief Executive's Office Total</b>	<b>515</b>	<b>(110)</b>	<b>85</b>	<b>515</b>	<b>404</b>	<b>490</b>
Business Intelligence Review	158	55	-	158	213	213
Transformation Capital Budget Rebasing - Corporate Services	1,577	-	-	1,577	1,577	1,577
<b>Business Intelligence Total</b>	<b>1,736</b>	<b>55</b>	<b>-</b>	<b>1,736</b>	<b>1,791</b>	<b>1,791</b>
Cross Cutting - Debt Consolidation & Recovery - Income & Growth	319	(319)	-	319	-	-
Debt Consolidation	138	(138)	-	138	-	-
<b>Counter Fraud Team Total</b>	<b>457</b>	<b>(457)</b>	<b>-</b>	<b>457</b>	<b>-</b>	<b>-</b>
Project Management Office	214	-	-	214	214	214
<b>Digital Service Total</b>	<b>214</b>	<b>-</b>	<b>-</b>	<b>214</b>	<b>214</b>	<b>214</b>
HR Service Review	322	(70)	(52)	322	252	200
Lone Worker Devices	53	-	-	53	53	53
Rebasing of Learning and Development Income Target	22	-	-	22	22	22
<b>Human Resources Total</b>	<b>397</b>	<b>(70)</b>	<b>(52)</b>	<b>397</b>	<b>327</b>	<b>275</b>
Postage Service Rebasing	73	-	-	73	73	73
<b>Resident Hub Total</b>	<b>73</b>	<b>-</b>	<b>-</b>	<b>73</b>	<b>73</b>	<b>73</b>
Technology Contract Inflation	35	-	-	35	35	35
Planning System	246	(91)	(17)	246	155	138
Backup System Growth	391	-	-	391	391	391
Cloud Consumption	238	62	57	238	301	358
L&D Growth - Creating a culture of continuous improvement	428	(71)	(48)	428	358	310
Enterprise Service Management Growth	22	-	-	22	22	22
<b>Technology Total</b>	<b>1,361</b>	<b>(99)</b>	<b>(7)</b>	<b>1,361</b>	<b>1,262</b>	<b>1,255</b>
Digital Growth	145	-	-	145	145	145
Technology costs to support AI implementation	49	(14)	-	49	35	35
<b>Digital Service Total</b>	<b>194</b>	<b>(14)</b>	<b>-</b>	<b>194</b>	<b>180</b>	<b>180</b>
<b>Chief Operating Officer Total</b>	<b>4,432</b>	<b>(585)</b>	<b>(59)</b>	<b>4,432</b>	<b>3,847</b>	<b>3,788</b>

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<b>Corporate Resources and Infrastructure Growth Continued</b>	2026/27 Annual Change (£,000's)	2027/28 Annual Change (£,000's)	2028/29 Annual Change (£,000's)	2026/27 Cumulative Change (£,000's)	2027/28 Cumulative Change (£,000's)	2028/29 Cumulative Change (£,000's)
External Audit Fees	63	-	-	63	63	63
<b>Directory of Statutory Accounting Investments and Pensions Total</b>	<b>63</b>	<b>-</b>	<b>-</b>	<b>63</b>	<b>63</b>	<b>63</b>
Transformation Capital Budget Rebasing - Finance	437	-	-	437	437	437
Temporary Pressure on Staffing Requirement pending delivery of FMP Improvements	1,618	(537)	(802)	1,618	1,081	279
Insurance Growth	474	-	-	474	474	474
<b>Service Finance &amp; Business Partnering Total</b>	<b>2,529</b>	<b>(537)</b>	<b>(802)</b>	<b>2,529</b>	<b>1,992</b>	<b>1,190</b>
HB Subsidy - Recovery of Overpayments	100	100	100	100	200	300
HB Admin Subsidy	-	100	100	-	100	200
Client Financial Affairs - bank charges	10	-	-	10	10	10
Increase in postage costs	14	-	-	14	14	14
Finance Modernisation Programme	350	(350)	-	350	-	-
Revenues & Benefits Capita Contract	38	-	-	38	38	38
Future of Financial Systems	234	(100)	-	234	134	134
Income Control Bank Charges	49	-	-	49	49	49
Search Fees	15	-	-	15	15	15
<b>Strategic &amp; Operational Finance Total</b>	<b>810</b>	<b>(250)</b>	<b>200</b>	<b>810</b>	<b>560</b>	<b>760</b>
<b>Finance Total</b>	<b>3,402</b>	<b>(787)</b>	<b>(602)</b>	<b>3,402</b>	<b>2,615</b>	<b>2,013</b>
Review Garage Voids	180	-	-	180	180	180
Review of Commercial Leases	200	-	-	200	200	200
Maximisation of Council Assets	75	-	-	75	75	75
Review of Civic Centre Operating Costs (2024/25 MTFS)	274	-	-	274	274	274
Family Hub Ruislip YPC Flood Surveys	200	(200)	-	200	-	-
NNDR Multipliers	222	-	-	222	222	222
Landlord Liaison Team - Removal of Grant	35	-	-	35	35	35
<b>Assets Total</b>	<b>1,186</b>	<b>(200)</b>	<b>-</b>	<b>1,186</b>	<b>986</b>	<b>986</b>
<b>Residents Services Total</b>	<b>1,186</b>	<b>(200)</b>	<b>-</b>	<b>1,186</b>	<b>986</b>	<b>986</b>
<b>Corporate Resources and Infrastructure select committee Total</b>	<b>9,534</b>	<b>(1,683)</b>	<b>(576)</b>	<b>9,534</b>	<b>7,852</b>	<b>7,276</b>

## Fees & Charges

- For 2026/27, the Council has proposed to increase all discretionary Fees & Charges by 10% where appropriate and where the Council anticipates this will generate an overall benefit for the Council, taking into account possible elasticity of demand implications. Where fees and charges have been increased outside of this approach, the financial impact has been included as a standalone saving proposal.
- The saving generated from this approach for the services within this committee are set out in the table below, with the full details of the charges being levied included in Appendix F of the December Cabinet report.

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**Table 4: Fees & Charges Savings**

Directorate	Service	Charge	2026/27 Forecast Income £'000	2026/27 Saving £'000
Corporate Services	Resident Hub	Contact Centre	(70)	(17)
Corporate Services	Resident Hub	Street Naming & Numbering	(102)	1
Finance	Strategic & Operational Finance	Revenues and Benefits	(1,635)	(5)
Finance	Strategic & Operational Finance	Client Financial Affairs (CFA)	(74)	5
Resident Services	Property Services	Estates & Valuation	(24)	(2)
Resident Services	Property Services	Garages	(1,630)	(148)
Resident Services	Highways	Highways	(1,797)	(51)
<b>Total</b>			<b>(5,332)</b>	<b>(217)</b>

**General Fund Capital**

8. Capital investment of £228.8m over the 5-year period 2026/27 to 2030/31 has been incorporated in the General Fund budget strategy, with Major Projects accounting for £66.4m of the programme and £147.5m in relation to Programme of Works activity supported by a proposed contingency of £15.0m. The programme is funded by £122.6m (54%) of prudential borrowing and £106.2m (46%) from other sources including grants, contributions and Section 106/Community Infrastructure Levy (CIL) income.

9. The breakdown by directorate is set out in the table below:

**Table 5: General Fund Capital Programme**

Category & Directorate	2026/27 £'m	2027/28 £'m	2028/29 £'m	2029/30 £'m	2030/31 £'m	5-Year Total £'m
<b>Major Projects</b>						
Residents Services	18.7	13.9	17.1	3.2	0.1	52.9
Children's & Young People's Services	12.8	0.6	0.0	0.0	0.0	13.4
<b>Major Projects Total</b>	<b>31.5</b>	<b>14.5</b>	<b>17.1</b>	<b>3.2</b>	<b>0.1</b>	<b>66.4</b>
<b>Programme of Works</b>						
Residents Services	19.0	21.4	18.5	21.8	16.4	97.1
Children's & Young People's Services	9.2	3.0	3.0	3.4	3.4	22.0
Adult Services & Health	4.0	4.0	4.0	4.0	4.0	19.9
Corporate Services	4.2	4.0	0.1	0.2	0.0	8.4
<b>Programme of Works Total</b>	<b>36.3</b>	<b>32.4</b>	<b>25.5</b>	<b>29.4</b>	<b>23.8</b>	<b>147.4</b>
<b>Contingency Total</b>	<b>7.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>15.0</b>
<b>Grand Total</b>	<b>74.8</b>	<b>48.9</b>	<b>44.6</b>	<b>34.6</b>	<b>25.9</b>	<b>228.8</b>
<b>Funded By:</b>						
Prudential Borrowing	(40.9)	(26.8)	(23.0)	(20.2)	(11.7)	(122.6)
Other Funding	(34.0)	(22.0)	(21.6)	(14.4)	(14.2)	(106.2)
<b>Total Funding</b>	<b>(74.8)</b>	<b>(48.9)</b>	<b>(44.6)</b>	<b>(34.6)</b>	<b>(25.9)</b>	<b>(228.8)</b>
MTFS February 2025	95.9	56.4	43.0	32.4		227.6
Change	(21.0)	(7.5)	1.6	2.1		(24.7)

10. As part of the budget setting process for the Capital Programme, officers reviewed and prioritised all proposed capital schemes to determine those that were in flight and needed to be completed, those which were critical for service delivery, savings delivery, fully funded by third parties or external grant income, or are a health and safety requirement. Schemes such as these were deemed to be of most importance. Schemes which have not yet started, are avoidable and are not of critical importance to the delivery of core council services are not being progressed in order to focus attention and spend on the most important schemes and to minimise the financial impact on the revenue budget through MRP and interest from borrowing.
11. Following the implementation of such control measures, compared to the last approved capital programme budget in February 2025, the 4-year period from 2026/27 to 2029/30 sees a reduction in programme of £24.9m from £227.6m to £202.9m. Furthermore, the 2026/27 capital programme budget of £74.8m reflects a reduction of £20.2m compared to the 2025/26 forecast spend of £95.0m. Based on past experience, the Treasury Management forecast then assumes a further 25% in slippage each year for cash flow purposes.
12. For full details, please see the December Cabinet Report and Appendix C.

### **Housing Revenue Account Capital**

13. Capital investment of £522.2m in expansion and enhancement of the housing stock over the period 2026/27 to 2030/31 has been fully reflected with this budget, including £336.9m funding

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to deliver 936 net increase in dwellings and £185.3m investment in existing housing stock. Further detail on these investment plans can be found in the December Cabinet report and Appendix E.

**Table 6: HRA Capital Programme**

	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
	£'m	£'m	£'m	£'m	£'m	£'m
Major Projects	89.6	21.6	8.6	2.6	2.0	124.4
Hayes Regen	16.1	79.8	88.0	25.0	3.6	212.5
Programme of Works	43.8	44.1	36.6	32.9	27.9	185.3
<b>Grand Total</b>	<b>149.6</b>	<b>145.5</b>	<b>133.2</b>	<b>60.5</b>	<b>33.5</b>	<b>522.2</b>

14. With HRA development and acquisitions attracting grant funding from the Greater London Authority (GLA) in the region of 40-50%, the HRA capital programme is 51% funded by prudential borrowing, with the Council maintaining external borrowing within a 5:1 ratio of debt to rental income to ensure the HRA remains financial sustainable. The Works to Stock budget that maintains the existing housing stock is wholly funded by revenue contributions. The below table sets out the capital financing for the HRA Capital Programme.

**Table 7: HRA Capital Financing**

	2026/27	2027/28	2028/29	2029/30	2030/31	Total
	£'m	£'m	£'m	£'m	£'m	£'m
Prudential Borrowing	(98.7)	(45.3)	(89.0)	(34.8)	(0.3)	(268.2)
Revenue Contributions	(29.8)	(30.1)	(27.1)	(24.4)	(21.9)	(133.3)
New Grants	(1.0)	(49.1)	(2.0)	(1.3)	(11.2)	(64.7)
Existing Grants	(20.0)	(21.0)	(15.0)	0.0	0.0	(56.1)
Right to Buy Receipts	(20.0)	0.0	0.0	0.0	0.0	(20.0)
<b>Total</b>	<b>(149.6)</b>	<b>(145.5)</b>	<b>(133.2)</b>	<b>(60.5)</b>	<b>(33.5)</b>	<b>(522.2)</b>

## BUDGET & SPENDING REPORT - SELECT COMMITTEE MONITORING

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

### RECOMMENDATION

That the Committee:

1. Note the budget monitoring position as at October 2025 (Month 7) for the Council.
2. Note the budget monitoring position as at October 2025 (Month 7) 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 7 budget monitoring position for the Council and an update on the Month 7 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 7 BUDGET MONITORING POSITION (COUNCIL)**
5. As at Month 7, the Council is forecasting a net overspend of £36.0m on its core operating activities. This includes overspends of £26.8m across Service Operating Budgets, a £4.2m pressure against the budgeted use of reserves and a £6.5m pressure across centralised and Corporate Budgets including Corporate Funding. These pressures are partially mitigated by £1.5m of interventions, which are expected to deliver savings aligned with spend control measures, increased grant and other income and other mitigations. These interventions have been reduced by £0.5m due to the benefit of improvements in outturn forecasts now being reflected within Service Operating Budgets.
6. The service operating budget pressure of £26.8m, represents a £0.3m favourable movement from Month 6. The pressure against Service Operating Budgets is largely being driven by four pressure areas:
  - c£15.9m relating to further demand pressures above the budget position presented to February Cabinet and Council, with £3.0m being driven by Adult Social Care demand, £6.5m from homelessness support, £7.0m within Children's Social Care, offset by a £0.6m reduction in the waste services forecast.
  - 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.

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- c£2.2m from the General Fund share of Treasury activities and the interest costs arising from the increase in borrowing resulting from the forecast
- Lastly, c£0.7m net overspend relating to a number of other smaller updates, with a shortfall against the capital receipts target leading to some transformation activity now being funded from revenue, alongside further pressures from the use of agency staff, offset by underspends across SEND Transport of c£1.6m and staffing within Adult & Children's Social Care & Health (c£1.5m) and 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	272.0	298.8	26.8	27.1	(0.3)
Development & Risk Contingency	1.9	0.0	(1.9)	(1.7)	(0.2)
Unallocated Budget Items: Pay Award Inflation	0.0	0.0	0.0	0.0	0.0
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	4.2	0.0
<b>Total Net Expenditure</b>	<b>262.6</b>	<b>298.8</b>	<b>36.2</b>	<b>36.7</b>	<b>(0.5)</b>
Corporate Funding	(262.6)	(261.3)	1.3	1.3	0.0
<b>Subtotal</b>	<b>0.0</b>	<b>37.5</b>	<b>37.5</b>	<b>38.0</b>	<b>(0.5)</b>
Interventions	0.0	(1.5)	(1.5)	(2.0)	0.5
<b>Net Total</b>	<b>0.0</b>	<b>36.0</b>	<b>36.0</b>	<b>36.0</b>	<b>0.0</b>

<b>Opening General Reserve</b>		<b>1.5</b>	<b>1.5</b>	<b>0.0</b>
Less: Underlying Variance		(36.0)	(36.0)	0.0
<b>Closing General Reserve</b>		<b>(34.5)</b>	<b>(34.5)</b>	<b>0.0</b>

<b>Opening Controllable Earmarked Reserves</b>		<b>5.2</b>	<b>5.2</b>	<b>0.0</b>
Use of Controllable Earmarked Reserves		(2.0)	(2.0)	0.0
<b>Closing Controllable Earmarked Reserves</b>		<b>3.2</b>	<b>3.2</b>	<b>0.0</b>

## **7. SAVINGS (COUNCIL)**

- 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	(0.8)	0.0	0.0	0.0	(0.2)	(0.1)	(1.1)
Adult Services & Health	(3.2)	(0.7)	(0.6)	(0.1)	(2.0)	(1.7)	(8.3)
Children & Young People's Services	(3.0)	(1.2)	0.0	(0.3)	0.0	0.0	(4.5)
Resident Services: Place	(2.6)	(1.5)	0.0	(0.6)	(0.9)	(1.1)	(6.7)
Resident Services: Homes & Communities	(1.6)	(1.1)	(2.9)	0.0	(1.1)	(0.3)	(7.0)
Corporate Services	(2.8)	(0.3)	0.0	0.0	(0.4)	(0.1)	(3.6)
Chief Executive Office	(0.1)	(0.1)	(0.3)	0.0	0.0	0.0	(0.5)
Cross-Cutting	0.0	0.0	0.0	0.0	0.0	(7.1)	(7.1)
<b>Total 2025/26 Savings Programme</b>	<b>(14.1)</b> 35%	<b>(4.9)</b> 13%	<b>(3.8)</b> 10%	<b>(1.0)</b> 3%	<b>(4.6)</b> 12%	<b>(10.4)</b> 27%	<b>(38.8)</b> 100%
<b>Prior Month</b>	<b>(12.9)</b> 33%	<b>(5.7)</b> 15%	<b>(4.3)</b> 11%	<b>(1.7)</b> 4%	<b>(12.3)</b> 32%	<b>(1.9)</b> 5%	<b>(38.8)</b> 100%
<b>Change</b>	<b>(1.2)</b> 2%	<b>0.8</b> -2%	<b>0.5</b> -1%	<b>0.7</b> -1%	<b>7.7</b> -20%	<b>(8.5)</b> 22%	

9. As of Month 7, £19.0m (48%) of the savings and interventions are being recorded as banked or on track for delivery. A further £4.8m (13%), being tracked above as amber, are in delivery but may not deliver in full this financial year. Of this, £0.5m is currently anticipated to slip but deliver in 2026/27. There are £4.6m (12%) of savings reported as red and having challenges in delivery, with mitigations being sought in-year where feasible. Of these, £4.2m are forecast to slip into 2026/27 but are ultimately expected to be delivered. Thus, a total of £4.7m in savings is forecast to slip into 2026/27 and forms part of the overall forecast overspend. A further £10.4m of savings are considered to be undeliverable and will need to be written out of the Council's budget from 2026/27. Of these, £2.3m relate to the brought forward balance from the prior year while £8.1m 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 7 review, the Council has carried out an analysis of exposure to risks and where further opportunities exist. This review has identified more risks than opportunities, with risks totalling £5.5m against further opportunities of £1.4m. The identified risks include demand exposure from homelessness (£0.6m), adult social care (£1.0m) and Waste Services (£0.3m) with wider corporate risks linked to the delivery of the interventions (£0.5m). The level of risk

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has reduced in recent months as demand risks start to come down as we progress through the year. The remaining risks come from a number of smaller updates including funding strategies 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 £1.4m related to the Council's ability to positively impact the homelessness support pressure through demand and market management, maximising available funding sources, reducing energy costs and potential upsides from fees and charges.
14. Additional details regarding the Council's general fund revenue position are available in the most recent Month 7 budget monitoring report: [06 - REPORT Final Cabinet Report M7 1.pdf](#)

#### **15. 2025/26 MONTH 7 BUDGET MONITORING POSITION (SELECT COMMITTEE PORTFOLIO)**

16. Table 3 summarises the Committee's Month 7 budget monitoring position by directorate, showing a projected overspend of £6.3m for the services within the remit of this directorate, which represents a £0.3m favourable movement from Month 6. Finance and Corporate Services has seen a favourable movement of £0.1m collectively, due to compensating movements across services. The Chief Executive's Office has reported a favourable movement of £0.1m following a review of the application of capital receipts for transformation expenditure. Additionally, Place has seen a further favourable movement of £0.1m, primarily due to revised forecasts for key income streams within this Committee's remit. The table also reflects adjustments for Earmarked Reserves, Provisions and Transformation Capitalisation.
17. **Finance** – is reporting a £5.3m overspend, of which £2.3m relates to staffing. This staffing pressure is primarily driven by the use of agency staff to cover vacant posts across the directorate, with agency rates significantly higher than the Council's substantive staffing budgets. Additionally, there is a £2.2m overspend against the Council's Treasury budget, reflecting the adverse financial position of the Council. The Council's cash balance is forecast to reduce throughout the year because of the revenue overspend and the DSG deficit, both of which are contributing to higher finance costs for the Council. The directorate also faces a £1.3m overspend relating to a change in assumptions relating to the use of flexible capital receipts for transformation expenditure and a further £0.3m pressure against the corporate insurance budget, stemming from historical claims settled this financial year. These pressures are being offset predominately by a £0.9m underspend within Corporate Budgets, as the concessionary fares levy was £1.0m lower than London Council's modelling estimated. The directorate continues to closely monitor these variances and implement measures to mitigate financial risks where possible.
18. **Corporate Services** – is reporting a £0.4m overspend, mainly due to a £0.5m shortfall in planned savings within the Resident Hub and Human Resources, with a portion of the savings targets in these areas unlikely to be met this year but expected in future years. Other adverse variances stem from difficulty achieving the managed vacancy factor (MVF) target, which requires holding positions vacant to save costs. However, underspending on staffing and non-staffing budgets across services – by leaving some posts unfilled and reducing discretionary spending wherever possible – is helping offset the MVF shortfall and support the Council's overall financial position.

19. **Chief Executive's Office** – is reporting a £0.1m overspend driven largely by staffing cost pressures within the Legal service.
20. **Place** – is reporting a £0.537m 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. This overspend is offset by reduced expenditure on repairs required to Corporate Properties.
21. 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.

## **22. SAVINGS (SELECT COMMITTEE PORTFOLIO)**

23. The savings requirement for 2025/26 relating to the services overseen by this Committee is £7.0m, 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.
24. Of the savings identified within the **Corporate Resources and Infrastructure** select committee, £5.2m (74%) are classified as banked or on track, £0.3m (4%) are marked as amber posing a small risk of non-delivery and £0.5m (8%) are reported as red and having challenges in delivery, with mitigations being sought in-year where feasible. A further £1.0m (14%) of savings are considered to be undeliverable and will need to be written out of the Council's budget from 2026/27.
25. **Finance** is on target to achieve £0.9m (70%) of the planned savings. £0.2m (19%) are classified as red due to delivery challenges this year; however, these savings are anticipated to be fully delivered in future years. An additional £0.1m (11%) of savings are considered undeliverable and will require removal from the Council's budget from 2026/27. Of the £0.2m Future of Financial Systems saving, £0.1m is planned to be delivered in future years but is dependent on a review of council system licenses with the remainder of this saving considered undeliverable and proposed to be written out of the Council's budget from 2026/27. The additional MVF target of £0.1m will not be achieved this year because of the finance staffing overspend position but is expected to be achieved in future years as permanent staff are recruited to vacant posts within the directorate.
26. Of the £3.5m savings in **Corporate Services**, 87% (£3.0m) are banked or on track, 10% (£0.4m) face potential delivery issues and 3% (£0.1m) are not achievable and will need to be written out of the Council's budget from 2026/27. The anticipated shortfall of £0.3m in meeting the Resident Hub savings target is attributed to the scheduling of restructuring and technology implementation. There is also a shortfall of £0.2m 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.
27. Within the **Chief Executive's Office** directorate, 36% (£0.2m) of savings are banked or on track for delivery and 64% (£0.3m) are currently marked as amber, indicating a moderate risk of non-delivery this year. The risk is primarily due to the Legal service's limited ability to influence specific income sources, such as those related to cost recovery and complex criminal

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cases.

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 are continuing to be explored. No movement from Month 6.

## **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 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 7 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	12,534	15,517	(87)	0	(565)	0	14,866	2,332	2,131	200
	Non-Staffing	101,184	102,774	500	0	0	183	103,457	2,274	1,903	371
	Income	(79,664)	(78,565)	0	0	0	(359)	(78,924)	740	1,350	(610)
	<b>Sub-Total</b>	<b>34,054</b>	<b>39,726</b>	<b>413</b>	<b>0</b>	<b>(565)</b>	<b>(176)</b>	<b>39,399</b>	<b>5,346</b>	<b>5,384</b>	<b>(39)</b>
Corporate Services	Staffing	12,862	16,212	0	0	(2,788)	0	13,425	562	513	49
	Non-Staffing	9,120	10,139	0	0	(489)	0	9,650	531	583	(52)
	Income	(744)	(1,428)	0	0	0	0	(1,428)	(685)	(666)	(17)
	<b>Sub-Total</b>	<b>21,238</b>	<b>24,923</b>	<b>0</b>	<b>0</b>	<b>(3,277)</b>	<b>0</b>	<b>21,647</b>	<b>408</b>	<b>430</b>	<b>(20)</b>
Chief Executive's Office	Staffing	5,951	6,431	0	0	(240)	(4)	6,187	236	299	(63)
	Non-Staffing	2,087	2,036	0	0	0	0	2,036	(50)	(44)	(6)
	Income	(1,583)	(1,612)	0	0	0	(125)	(1,737)	(154)	(149)	(5)
	<b>Sub-Total</b>	<b>6,455</b>	<b>6,856</b>	<b>0</b>	<b>0</b>	<b>(240)</b>	<b>(129)</b>	<b>6,487</b>	<b>32</b>	<b>106</b>	<b>(74)</b>
Place	Staffing	7,257	7,217	0	0	0	0	7,217	(40)	(137)	97
	Non-Staffing	15,383	15,487	0	0	0	(5)	15,483	99	(185)	283
	Income	(11,234)	(10,955)	0	0	0	200	(10,755)	478	982	(504)
	<b>Sub-Total</b>	<b>11,406</b>	<b>11,749</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>195</b>	<b>11,945</b>	<b>537</b>	<b>660</b>	<b>(124)</b>
	<b>Grand Total</b>	<b>73,153</b>	<b>83,254</b>	<b>413</b>	<b>0</b>	<b>(4,082)</b>	<b>(110)</b>	<b>79,478</b>	<b>6,323</b>	<b>6,580</b>	<b>(257)</b>

**Table 4 – 2025/26 Month 7 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)
Director Strategic & Operational Finance	Staffing	10,205	12,344	(87)	0	(565)	0	11,692	1,487	1,386	101
	Non-Staffing	66,065	66,491	0	0	0	0	66,491	426	95	331
	Income	(66,639)	(66,618)	0	0	0	(300)	(66,918)	(279)	32	(311)
		<b>9,631</b>	<b>12,217</b>	<b>(87)</b>	<b>0</b>	<b>(565)</b>	<b>(300)</b>	<b>11,265</b>	<b>1,634</b>	<b>1,513</b>	<b>121</b>
Strategic Finance	Staffing	865	1,138	0	0	0	0	1,138	273	273	0
	Non-Staffing	15,183	15,280	500	0	0	(174)	15,606	423	597	(174)
	Income	(11,701)	(11,701)	0	0	0	(58)	(11,760)	(58)	(58)	0
		<b>4,347</b>	<b>4,716</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>(233)</b>	<b>4,984</b>	<b>637</b>	<b>811</b>	<b>(174)</b>
Statutory Accounting Investments and Pensions	Staffing	995	1,667	0	0	0	0	1,667	672	552	120
	Non-Staffing	19,911	20,995	0	0	0	357	21,352	1,442	1,227	215
	Income	(1,323)	(246)	0	0	0	0	(246)	1,077	1,376	(299)
		<b>19,582</b>	<b>22,416</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>357</b>	<b>22,774</b>	<b>3,191</b>	<b>3,155</b>	<b>36</b>
Internal Audit	Staffing	469	368	0	0	0	0	368	(100)	(79)	(21)
	Non-Staffing	25	9	0	0	0	0	9	(16)	(16)	0
	Income	0	0	0	0	0	0	0	0	0	0
		<b>494</b>	<b>377</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>377</b>	<b>(117)</b>	<b>(95)</b>	<b>(21)</b>
Finance Total	Staffing	12,534	15,517	(87)	0	(565)	0	14,866	2,332	2,131	200
	Non-Staffing	101,184	102,774	500	0	0	183	103,457	2,274	1,903	371
	Income	(79,664)	(78,565)	0	0	0	(359)	(78,924)	740	1,350	(610)
		<b>34,054</b>	<b>39,726</b>	<b>413</b>	<b>0</b>	<b>(565)</b>	<b>(176)</b>	<b>39,399</b>	<b>5,346</b>	<b>5,384</b>	<b>(39)</b>
Director Digital Data & Technology	Staffing	0	0	0	0	(65)	0	(65)	(65)	844	(909)
	Non-Staffing	0	65	0	0	0	0	65	65	65	0
	Income	0	0	0	0	0	0	0	0	0	0
		<b>0</b>	<b>65</b>	<b>0</b>	<b>0</b>	<b>(65)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>909</b>	<b>(909)</b>
Business Intelligence	Staffing	1,022	1,324	0	0	(167)	0	1,157	134	134	0
	Non-Staffing	6	(28)	0	0	0	0	(28)	(34)	(34)	0
	Income	(67)	(88)	0	0	0	0	(88)	(22)	(22)	0
		<b>961</b>	<b>1,208</b>	<b>0</b>	<b>0</b>	<b>(167)</b>	<b>0</b>	<b>1,041</b>	<b>78</b>	<b>78</b>	<b>0</b>
Counter Fraud	Staffing	1,234	1,332	0	0	(55)	0	1,277	43	53	(10)
	Non-Staffing	192	160	0	0	0	0	160	(31)	(31)	0
	Income	(224)	(303)	0	0	0	0	(303)	(79)	(79)	0
		<b>1,202</b>	<b>1,189</b>	<b>0</b>	<b>0</b>	<b>(55)</b>	<b>0</b>	<b>1,134</b>	<b>(67)</b>	<b>(57)</b>	<b>(10)</b>
Digital	Staffing	236	1,622	0	0	(1,418)	0	205	(31)	(969)	938
	Non-Staffing	0	0	0	0	0	0	0	0	0	0
	Income	0	(38)	0	0	0	0	(38)	(38)	0	(38)
		<b>236</b>	<b>1,584</b>	<b>0</b>	<b>0</b>	<b>(1,418)</b>	<b>0</b>	<b>167</b>	<b>(69)</b>	<b>(969)</b>	<b>900</b>
Human Resources	Staffing	1,898	2,465	0	0	(177)	0	2,288	390	303	87
	Non-Staffing	967	990	0	0	0	0	990	23	20	3
	Income	(99)	(175)	0	0	0	0	(175)	(76)	(62)	(13)
		<b>2,766</b>	<b>3,280</b>	<b>0</b>	<b>0</b>	<b>(177)</b>	<b>0</b>	<b>3,103</b>	<b>337</b>	<b>261</b>	<b>77</b>
Procurement and Commissioning	Staffing	1,197	1,044	0	0	(360)	0	684	(513)	(522)	9
	Non-Staffing	131	414	0	0	0	0	414	283	321	(38)
	Income	(102)	(102)	0	0	0	0	(102)	0	0	0
		<b>1,226</b>	<b>1,356</b>	<b>0</b>	<b>0</b>	<b>(360)</b>	<b>0</b>	<b>996</b>	<b>(230)</b>	<b>(201)</b>	<b>(29)</b>
Resident Hub	Staffing	4,520	5,077	0	0	0	0	5,077	557	566	(9)
	Non-Staffing	273	388	0	0	0	0	388	115	115	0
	Income	(202)	(407)	0	0	0	0	(407)	(205)	(205)	0
		<b>4,591</b>	<b>5,058</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,058</b>	<b>467</b>	<b>476</b>	<b>(9)</b>
Technology	Staffing	2,708	2,756	0	0	0	0	2,756	48	105	(57)
	Non-Staffing	7,551	8,149	0	0	(489)	0	7,660	109	126	(17)
	Income	(50)	(315)	0	0	0	0	(315)	(265)	(298)	34
		<b>10,209</b>	<b>10,590</b>	<b>0</b>	<b>0</b>	<b>(489)</b>	<b>0</b>	<b>10,101</b>	<b>(108)</b>	<b>(67)</b>	<b>(40)</b>
Transformation	Staffing	47	592	0	0	(546)	0	46	(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
		<b>47</b>	<b>593</b>	<b>0</b>	<b>0</b>	<b>(546)</b>	<b>0</b>	<b>47</b>	<b>0</b>	<b>0</b>	<b>0</b>
Corporate Services Total	Staffing	12,862	16,212	0	0	(2,788)	0	13,425	562	513	49
	Non-Staffing	9,120	10,139	0	0	(489)	0	9,650	531	583	(52)
	Income	(744)	(1,428)	0	0	0	0	(1,428)	(685)	(666)	(17)
		<b>21,238</b>	<b>24,923</b>	<b>0</b>	<b>0</b>	<b>(3,277)</b>	<b>0</b>	<b>21,647</b>	<b>408</b>	<b>430</b>	<b>(20)</b>
Communications	Staffing	668	643	0	0	0	0	643	(25)	(25)	0
	Non-Staffing	243	229	0	0	0	0	229	(15)	(15)	0
	Income	(66)	(63)	0	0	0	0	(63)	3	3	0
		<b>845</b>	<b>809</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>809</b>	<b>(36)</b>	<b>(36)</b>	<b>0</b>
Democratic Services	Staffing	1,653	1,762	0	0	0	0	1,762	109	114	(6)
	Non-Staffing	1,750	1,690	0	0	0	0	1,690	(60)	(54)	(6)
	Income	(735)	(792)	0	0	0	0	(792)	(58)	(53)	(5)
		<b>2,668</b>	<b>2,659</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,659</b>	<b>(9)</b>	<b>8</b>	<b>(17)</b>
Legal Services	Staffing	3,631	4,027	0	0	(240)	(4)	3,783	152	210	(57)
	Non-Staffing	93	118	0	0	0	0	118	24	24	0
	Income	(783)	(757)	0	0	0	(125)	(882)	(99)	(99)	0
		<b>2,941</b>	<b>3,387</b>	<b>0</b>	<b>0</b>	<b>(240)</b>	<b>(129)</b>	<b>3,019</b>	<b>77</b>	<b>135</b>	<b>(57)</b>
Chief Executive's Office Total	Staffing	5,951	6,431	0	0	(240)	(4)	6,187	236	299	(63)
	Non-Staffing	2,087	2,036	0	0	0	0	2,036	(50)	(44)	(6)
	Income	(1,583)	(1,612)	0	0	0	(125)	(1,737)	(154)	(149)	(5)
		<b>6,455</b>	<b>6,856</b>	<b>0</b>	<b>0</b>	<b>(240)</b>	<b>(129)</b>	<b>6,487</b>	<b>32</b>	<b>106</b>	<b>(74)</b>
Property Services	Staffing	2,783	3,261	0	0	0	0	3,261	478	374	104
	Non-Staffing	5,342	4,933	0	0	0	3	4,937	(406)	(418)	12
	Income	(6,061)	(5,360)	0	0	0	0	(5,360)	701	851	(150)
		<b>2,064</b>	<b>2,834</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>2,838</b>	<b>773</b>	<b>807</b>	<b>(34)</b>
Operational Assets	Staffing	1,756	1,344	0	0	0	0	1,344	(412)	(411)	(1)
	Non-Staffing	6,506	6,971	0	0	0	150	7,121	615	408	206
	Income	(1,571)	(1,887)	0	0	0	200	(1,687)	(116)	123	(239)
		<b>6,691</b>	<b>6,428</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>6,778</b>	<b>87</b>	<b>120</b>	<b>(34)</b>
Highways	Staffing	2,718	2,612	0	0	0	0	2,612	(106)	(100)	(6)
	Non-Staffing	3,535	3,583	0	0	0	(158)	3,425	(110)	(175)	65
	Income	(3,602)	(3,708)	0	0	0	0	(3,708)	(107)	8	(115)
		<b>2,651</b>	<b>2,487</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(158)</b>	<b>2,329</b>	<b>(323)</b>	<b>(267)</b>	<b>(56)</b>
Place Total	Staffing	7,257	7,217	0	0	0	0	7,217	(40)	(137)	97
	Non-Staffing	15,383	15,487	0	0	0	(5)	15,483	99	(185)	283
	Income	(11,234)	(10,955)	0	0	0	200	(10,755)	478	982	(504)
		<b>11,406</b>	<b>11,749</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>195</b>	<b>11,945</b>	<b>537</b>	<b>660</b>	<b>(124)</b>
Grand Total		<b>73,153</b>	<b>83,254</b>	<b>413</b>	<b>0</b>	<b>(4,082)</b>	<b>(110)</b>	<b>79,478</b>	<b>6,323</b>	<b>6,580</b>	<b>(257)</b>

Classification: Public

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**Table 5 – 2025/26 Savings Position by Directorate**

Directorate	Description	Total £'000	RAG Rating 2025/26 & B/fwd savings						Total 2025/26 £'000	2025/26 Slippage £'000
			B £'000	G £'000	A1 £'000	A2 £'000	R £'000	W/O £'000		
Finance	Cashflow Measures	(100)	(100)						(100)	
Finance	Future of Financial Systems - Full Year Effect	(234)					(100)	(134)	(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	Internal Audit Staffing Cost Reduction	(73)	(73)						(73)	
<b>Finance Total</b>		<b>(1,244)</b>	<b>(871)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(239)</b>	<b>(134)</b>	<b>(1,244)</b>	<b>234</b>
Corporate Services	Digital & Intelligence Cost Rebasing Review	(1,000)	(1,000)						(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)	(207)	(52)			(277)		(536)	277
Corporate Services	Counter Fraud Funding Strategy	(72)	(72)						(72)	
Corporate Services	Counter Fraud: Review of Capability, Capacity and Activity	(107)	(107)						(107)	
Corporate Services	Human Resources Service Review	(193)					(70)	(123)	(193)	193
Corporate Services	Increase MVF by 1%	(217)		(217)					(217)	
<b>Corporate Services Total</b>		<b>(3,506)</b>	<b>(2,707)</b>	<b>(329)</b>	<b>0</b>	<b>0</b>	<b>(347)</b>	<b>(123)</b>	<b>(3,506)</b>	<b>470</b>
Chief Executive's Office	Communications; Outsourcing of the Council's Film Office	(60)	(31)	(29)					(60)	
Chief Executive's Office	Democratic Services; Registration Service Income Maximisation	(30)	(30)						(30)	
Chief Executive's Office	Democratic Services; Remove Hard Copy Agendas for Statutory Meetings	(15)	(15)						(15)	
Chief Executive's Office	Legal Fees and Charges Review	(326)		(52)	(274)				(326)	
<b>Chief Executive's Office Total</b>		<b>(431)</b>	<b>(76)</b>	<b>(81)</b>	<b>(274)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(431)</b>	<b>0</b>
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
<b>Place Total</b>		<b>(1,852)</b>	<b>(115)</b>	<b>(1,008)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(729)</b>	<b>(1,852)</b>	<b>729</b>
<b>Corporate Resources and Infrastructure Total</b>		<b>(7,034)</b>	<b>(3,769)</b>	<b>(1,418)</b>	<b>(274)</b>	<b>0</b>	<b>(586)</b>	<b>(986)</b>	<b>(7,033)</b>	<b>1,433</b>

Classification: Public

Corporate Resources & Infrastructure Select Committee – 6 January 2026



## Six Month Performance Monitoring Report

<b>Committee name</b>	Corporate Resources & Infrastructure Select Committee
<b>Officer reporting</b>	Ian Kavanagh, Head of Business Intelligence
<b>Papers with report</b>	Appendix 1 – Six-month performance report 2025-26
<b>Ward</b>	All

### HEADLINES

This six-monthly performance report monitors the value the council provides by benchmarking expenditure against key performance indicators. The analysis is based entirely on publicly available data to ensure a fair, transparent, and repeatable comparison with other local authorities.

### RECOMMENDATIONS

**That the Committee:**

- 1. Notes the Six-month performance report for 2025/26, as attached in Appendix 1.**
- 2. Makes any comments which will be presented to full Council in January alongside the Six-month performance report for information.**

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

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

Notably, the report integrates financial benchmarking from the 2024-25 local authority revenue expenditure and financing outturn report.

### 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

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Corporate Resources & Infrastructure Select Committee – 6 January 2026

government to take responsibility for its own performance and for the public and national governments to hold local service providers to account, ensuring they respond to local needs and that public money is being spent wisely.

2. Performance management includes a range of processes and methods to identify shared goals and various measurements of progress towards these. Closely aligned to the concept of governance it ensures arrangements are in place so an authority's objectives can be achieved.
3. Within Hillingdon, performance is aligned to the Council Strategy, where a suite of performance reports is available to services, senior management teams, our Corporate Management Team, and the Leader and Cabinet. Monthly reports are presented to CMT and action logs completed.
4. This report uses key performance indicators and benchmarking data to show performance and value on key services for financial Year 2024/25 (or in some cases, the latest data available as well as pre-financial year 2024/25).
5. The 6-month performance report for 2025/26 presents a detailed and transparent benchmarking of how Hillingdon council is performing across its core service areas, with a clear emphasis on putting residents first. The report reflects a council that is actively responding to significant challenges—rising demand, financial pressures, and evolving community needs—while maintaining a strong commitment to service quality, accountability, and resident wellbeing.
6. **Hillingdon had the 4th lowest net expenditure in London per 100,000 residents.** Heathrow Airport's presence within the borough creates unique operational and financial pressures that many other London authorities do not face. Despite years of government underfunding and these unique challenges, Hillingdon continues to be recognised as a well-run council, consistently delivering strong value for money and maintaining one of the lowest net expenditure levels in London.

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

7. Hillingdon continues to deliver Adult Social Care in a financially sustainable and outcome-focused way. The borough has the 2nd lowest net expenditure on Adult Social Care among statistical neighbours, remaining below both the London and national averages. Despite this Hillingdon achieved a 'Good' Care Quality Commission (CQC) rating with an overall score of 73%. This score continues to see Hillingdon in the top quartile of inspected authorities.
8. Hillingdon's rate of people in residential and nursing placements was in line with the average of our statistical neighbours and London average. This is a positive indicator of our ability to support people in the least restrictive setting and to promote independence wherever possible with the success of our discharge-to-assess model, short-term intervention pathways, and community-based support services, which together help residents avoid unnecessary long-term care placements.

9. 58.4% of service users are satisfied with care (slightly below London average), but Quality of Life score is above London average. Hillingdon continues to deliver Adult Social Care services with a strong emphasis on personalisation, safety, and positive outcomes for both residents and carers. The borough's performance in key satisfaction measures reflects a service that is responsive, targeted, and committed to continuous improvement.
10. Hillingdon has the 5th lowest net expenditure on Public Health and Adult Obesity among neighbours but remains above London averages. Adult obesity (15.4%) is higher than England, London and NWL ICB, with highest prevalence in Hayes and Yiewsley. Hypertension prevalence has increased from 10% to 13.5%, reflecting the success of proactive case-finding, with 85% of diagnosed cases controlled—above target and national benchmarks.

## **Residents Services**

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

homes. Programmes of work include window replacement, new gas boilers, new kitchens and new bathrooms, complementing home energy efficiency improvement works.

17. Highways and planning continue to support the borough's economic and environmental ambitions. Despite one of the lowest net expenditures on planning nationally, Hillingdon meets 100% of major planning application timescales and continues to outperform on highways maintenance and street works. EV charging availability remains below London averages, and work with regional partners is ongoing to expand charging infrastructure.

## **Children Services**

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

## **Finance**

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

## **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**

None

## **APPENDICES**

Six-Month Performance Report, 2025/26

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# Hillingdon Council

Six-month performance report

First half 2025/2026 (April to October)



# Approach

The aim of this performance report is to assess the value the council provides by benchmarking our expenditure against key performance indicators across each directorate. The analysis is based entirely on publicly available data to ensure a fair, transparent, and repeatable comparison with other local authorities. As with all published datasets, the figures are only as accurate as the information submitted by each authority.

Because this report relies on published national datasets, it uses the most recent information available. For most measures, this is the 2024/25 financial year, although a small number of datasets cover slightly different periods. These variations are due to the time required for data cleansing and standardisation by both local authorities and the relevant national publishing bodies (e.g. DLUHC, DfE).

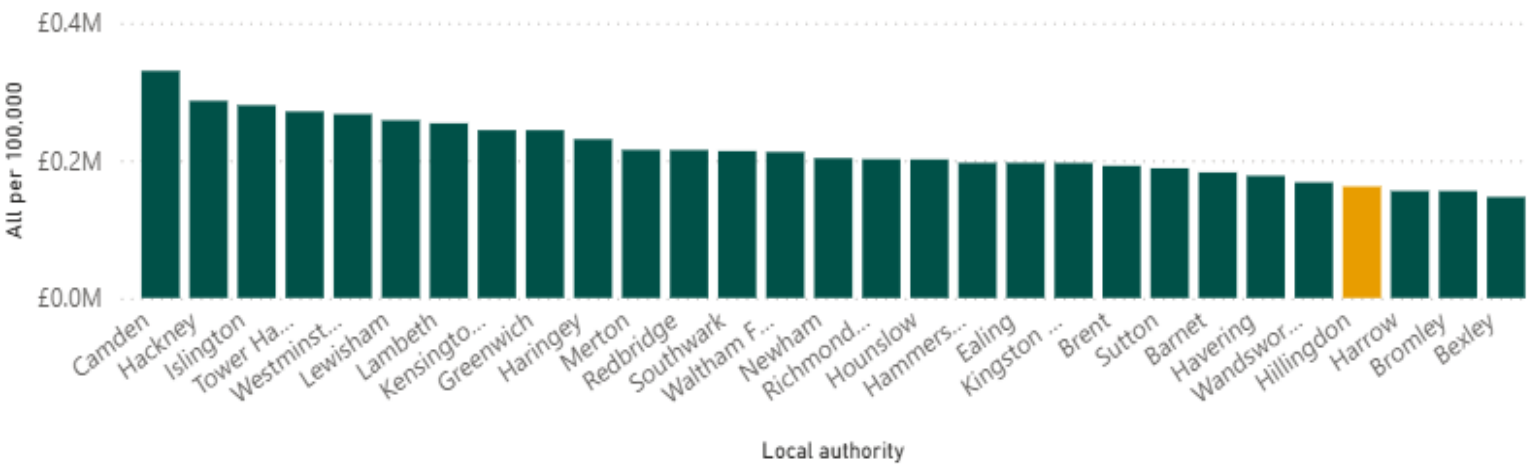
The report incorporates financial benchmarking from the 2024/25 Local Authority Revenue Expenditure and Financing Outturn to demonstrate how effectively Hillingdon deploys its resources to deliver positive outcomes for residents. To allow meaningful comparisons, expenditure figures have been standardised using published population data relevant to each service area—for example, using the 0–18 population when analysing Children’s Services.

Where available, comparisons are made against statistical neighbour groups, recognising that different services have different socio-demographic comparators, such as Youth Justice having a different statistical neighbour set from Adult Social Care . Where statistical neighbour sets are not published, nearest neighbours have been used instead.

# Executive Summary

- ❖ Hillingdon had the 4th lowest net expenditure in London per 100,000 residents.
- ❖ Heathrow Airport's presence within the borough creates unique operational and financial pressures that many other London authorities do not face.
- ❖ Despite years of government underfunding and these unique challenges, Hillingdon continues to be recognised as a well-run council, consistently delivering strong value for money and maintaining one of the lowest net expenditure levels in London.

Council net expenditure per 100,000 population



- Adult Social Care had the 2<sup>nd</sup> lowest expenditure of London boroughs per 100,000 residents.
- Achieved a 'Good' Care Quality Commission (CQC) rating with an overall score of 73%. This score continues to see Hillingdon in the top quartile of inspected authorities.
- Assessed across 5 key areas: safe, effective, caring, responsive and well-led.



- ❖ Resident Services had the 8<sup>th</sup> lowest expenditure of London boroughs for housing general fund and homelessness expenditure per 100,000 residents.
- ❖ Achieved a C2 (2<sup>nd</sup> highest) grade from the Regulator of Social Housing (RSH).
- ❖ Grading ranges from C1 to C4. Only 7 of 66 (10.6%) local authorities assessed achieved the C1 grade and most authorities (56%) received a C3 or C4 grade.



- Children's social care had the 3<sup>rd</sup> lowest expenditure of London boroughs per 100,000 children.
- Achieved an 'Outstanding' Ofsted rating in November 2023, the highest grade indicating a high quality, innovative service that consistently exceeds expectations where children achieve excellent outcomes.
- Only 15% of Councils Nationally are currently assessed at the highest standard.

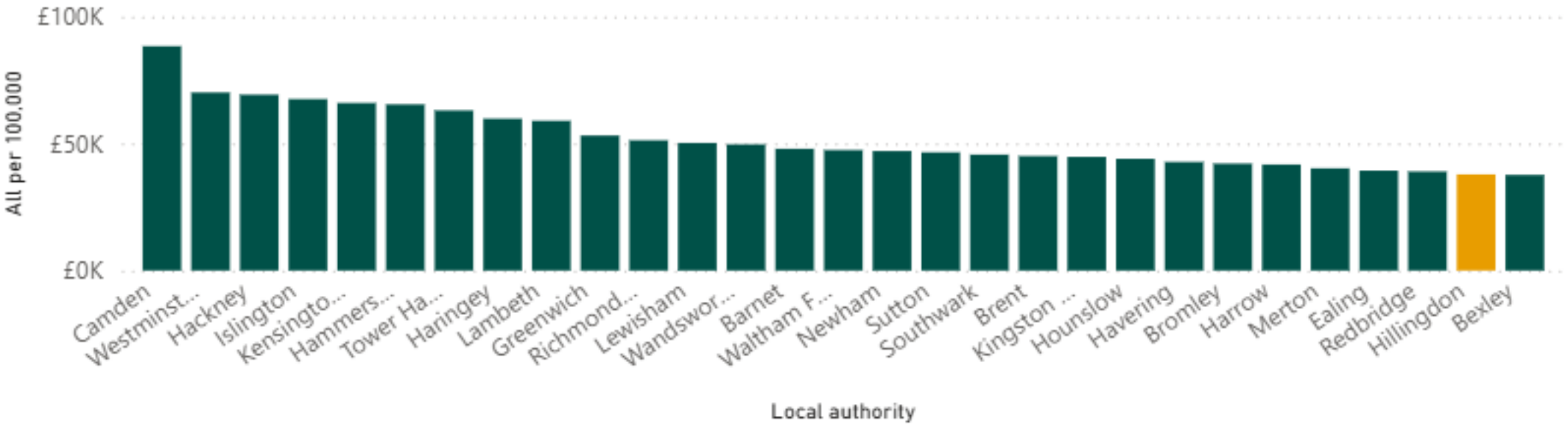
Sandra Taylor  
Corporate Director of Adult Social Care and Health



# Adult Social Care and Health Summary

Page 35

Adult Social Care and Health net expenditure per 100,000 population



Hillingdon has the 2<sup>nd</sup> lowest net expenditure across all London councils for Adult Social Care and health, but despite this services were judged to be ‘good’ with an overall score of 73% in the last Care Quality Commission (CQC) inspection.

This score continues to see Hillingdon in the top quartile of inspected authorities. Authorities are assessed across 5 key areas: safe, effective, caring, responsive and well-led.

# Adult Social Care and Health – Adult Social Care Demand

Comparators	Adult Social Care net expenditure	In Home Care	In Residential or Nursing placements	Hours of support given
Barnet	42499	467	241	8496
London	40965	407	241	6271
Sutton	40872	446	241	6485
Waltham Forest	39877	547	223	7285
Brent	38117	454	214	6958
Enfield	37727	370	264	7310
Kingston upon Thames	37684	349	245	5305
Hounslow	37068	399	177	5592
Harrow	37049	445	232	4963
Bromley	36571	359	282	4551
Merton	34414	261	204	3480
Redbridge	33196	423	229	7578
Bexley	32992	425	241	6571
Hillingdon	32418	316	242	4517
Ealing	31547			
Enfield		275	264	5386

## Understanding the data:

- **Adult Social Care net expenditure<sup>1</sup>** - Shows the 2024-25 expenditure. Value is in £000s, per 100,000.
- **In home care<sup>4</sup>** – Shows the number of residents receiving home care as at 30/06/24, as a rate per 100,000 population.
- **In residential or nursing placement<sup>3</sup>** - Shows the number of residents in residential or nursing placements as at 31/09/24, as a rate per 100,000 population.
- **Hours of support given<sup>4</sup>**- Shows the number of weekly hours of home care given as at 31/09/24, as a rate per 100,000 population.

# Adult Social Care and Health – Adult Social Care Demand

Hillingdon has the 2<sup>nd</sup> lowest net expenditure on Adult Social Care among its statistical neighbours and remains below both London and national averages. It also reports the 2<sup>nd</sup> lowest number of home care clients and hours.

Hillingdon delivers Adult Social Care with a strong emphasis on value for money and effective demand management, ensuring high quality care in a financially sustainable way. Our home care provision is proportionate and well-managed, targeting support efficiently to help residents maintain independence while directing resources where they are most needed.

Hillingdon's rate of people in residential and nursing placements was in line with the average of our statistical neighbours and London average at 242 people per 100,000 compared to the average of 241.

This is a positive indicator of our ability to support people in the least restrictive setting and to promote independence wherever possible with the success of our discharge-to-assess model, short-term intervention pathways, and community-based support services, which together help residents avoid unnecessary long-term care placements.

# Adult Social Care and Health – Adult Social Care Satisfaction

Comparator	Adult Social Care net expenditure	Social support for Carer net expenditure	ASC Complaints	Overall satisfaction of service users	Overall satisfaction of carers with social services	Older people still at home 91 days after discharge from hospital into reablement/rehabilitation	Older people offered reablement services following discharge from hospital	Carers who receive self-directed support
England	43087	256	4.74	65.4%	37%	83.8%	3.0%	89.7%
Barnet	42499	0	6.17	60.9%	29%	93.2%	3.9%	100.0%
London	40965	180	6.20	60.4%	33%	87.9%	4.3%	88.2%
Sutton	40872	-63	6.06	61.8%	35%	85.4%	6.3%	100.0%
Waltham Forest	39877	300	5.72	64.7%	46%	88.6%	5.7%	100.0%
Brent	38117	29	5.67	54.0%	31%	73.5%	2.2%	100.0%
Havering	37727	198	2.53	61.3%	29%	90.2%	4.9%	100.0%
Kingston upon Thames	37684	233		59.6%	42%	86.4%	3.4%	100.0%
Hounslow	37068	-183	6.35	62.1%	29%	89.0%	1.8%	16.4%
Harrow	37049	390	13.67	55.6%	22%	85.2%	2.9%	100.0%
Bromley	36571	0	6.86	60.3%	29%	95.2%	8.6%	66.7%
Merton	34414	346	7.32	58.9%	29%	88.5%	4.2%	100.0%
Redbridge	33196	369	6.85	64.5%	37%	92.2%	3.5%	100.0%
Bexley	32992	53	3.90	60.1%	38%	81.7%	4.4%	100.0%
Hillingdon	32418	128	5.16	58.4%	36%	89.9%	2.4%	100.0%
Ealing	31547	7	7.00	59.2%	28%	94.7%	2.6%	93.5%
Enfield			5.50	65.2%	36%	85.3%	1.9%	100.0%

Understanding the data:

- **Adult Social Care net expenditure<sup>1</sup>** - Shows the 2024-25 expenditure. Value is in £000s, per 100,000.
- **Social support of carer net expenditure<sup>1</sup>** - Shows the 2024-25 expenditure. Value is in £000s, per 100,000.
- **ASC complaints<sup>6</sup>** – 2024/25 complaints received as a rate per 100,000 population.
- **Overall satisfaction of service users<sup>2</sup>** - as per Adult Social Care Outcomes Framework (ASCOF) 23-24.
- **Overall satisfaction of carers with social services<sup>2</sup>** – percentage, as per ASCOF 23-24.
- **Older people still at home 91 days after discharge from hospital into reablement/rehabilitation<sup>2</sup>** – percentage as per ASCOF 23-24.
- **Older people offered reablement services following discharge from hospital<sup>2</sup>** – percentage, as per ASCOF 23-24.
- **Carers who receive self directed support<sup>2</sup>** – percentage, as per ASCOF 23-24.

Hillingdon had the 6<sup>th</sup> lowest net expenditure for its social support to carers when compared to our statistical neighbours. Hillingdon's overall satisfaction is the 4<sup>th</sup> lowest out of our statistical neighbours for service users and 6<sup>th</sup> highest for carer satisfaction, using the latest published 2023/24 survey results. Hillingdon is 6<sup>th</sup> highest for those still at home 91 days after a hospital discharge and 4<sup>th</sup> lowest for the percentage of people offered reablement support after a hospital discharge. This shows how Hillingdon's discharge arrangement does not direct everyone to the reablement route but instead offers a short discharge to assess service options to support an early discharge while the council can assess the correct level of care for the resident. By targeting reablement support toward those who are most likely to benefit, this can secure better outcomes for residents. Hillingdon is also one of the councils operating with 100% self-directed support, meaning that people have choice and control over how their care and support needs are met..

Hillingdon continues to deliver Adult Social Care services with a strong emphasis on personalisation, safety, and positive outcomes for both residents and carers. The borough's performance in key satisfaction measures reflects a service that is responsive, targeted, and committed to continuous improvement.

# Adult Social Care and Health – Adult Social Care Satisfaction

The 2023/24 Adult Social Care Survey, conducted between 8 January and 8 March 2024, gathered feedback from residents receiving care in the community, supported living, and residential or nursing settings. The survey achieved a return rate of 25.4%, with responses used to benchmark satisfaction and inform service development.

- **Satisfaction with care and support:** 58.4% of respondents reported being ‘extremely’ or ‘very satisfied’ with the care and support they receive. While slightly below the London average (60.5%), this reflects a stable and improving trend.
- **Quality of life score:** Hillingdon achieved a score of 19.1 out of 24, above the London average of 18.4. This composite score reflects residents’ views on dignity, safety, nutrition, social participation, and control over daily life.
- **Safety and independence:** Hillingdon ranks 6th highest among statistical neighbours for the proportion of older people still at home 91 days after discharge, demonstrating the effectiveness of our discharge-to-assess model and short-term support pathways.
- **Reablement offer:** While Hillingdon is 4th lowest for the proportion of residents offered reablement, this reflects a targeted and outcome-focused approach. By prioritising those most likely to benefit, this ensure resources are used effectively and residents receive tailored support.
- **Carer support:** The borough continues to perform strongly in carer engagement, with 100% of carers receiving self-directed support, placing Hillingdon among the leading councils nationally for personalised care planning.

The survey also highlighted areas for further development, including social contact and loneliness. These insights are being actively addressed through the borough’s Carers Strategy and wider wellbeing initiatives.

## Reablement Service – Key performance highlights (2023/24)

- **Residents Supported:** Over 650 residents received reablement support across the first three quarters.
- **Independence outcomes:** 63% required no further care 90 days post-intervention.
- **Cost avoidance:** Achieved a total cost avoidance of £2.67 million, significantly exceeding the annual target of £500,000.

# Adult Social Care and Health - Public Health

Comparators	Public Health net expenditure	Adult obesity net expenditure	Comparators	Hypertension prevalence	Obesity prevalence - adults
Ealing	7801	67	North Connect PCN	16.0%	13.5%
Waltham Forest	7563	50	England	15.2%	13.9%
Kingston upon Thames	7063	69	Colne Union PCN	14.9%	19.2%
Hounslow	6937	114	Celadine Health & Metrocare PCN	14.5%	12.4%
England	5987	52	Long Lane First Care Group PCN	13.8%	17.0%
Merton	5836	18	Hillingdon	13.5%	15.4%
Redbridge	5803	85	South East London ICB	12.1%	12.5%
Sutton	5655	49	Hh Collaborative PCN	11.6%	16.8%
Brorsey	5546	32	Synergy PCN	11.6%	14.3%
Barnet	5444	22	Unallocated (2 GPs)	11.5%	11.7%
Hillingdon	5434	48	South West London ICB	11.3%	10.4%
Havering	5024	21	London	11.3%	11.9%
Harrow	4694	50	North West London ICB	11.2%	11.6%
Bexley	4650	96	North Central London ICB	10.9%	10.4%
Brent	4650	96	North East London ICB	10.9%	13.8%
London	2268	20			

## Understanding the data:

- **Public Health net expenditure<sup>1</sup>** - Shows the 2024-25 expenditure. Value is in £000s, per 100,000.
- **Adult obesity net expenditure<sup>1</sup>** - Shows the 2024-25 expenditure. Value is in £000s, per 100,000.
- **Hypertension prevalence<sup>5</sup>** – percentage of all ages with hypertension, registered with a GP in 2024/25.
- **Obesity prevalence – adults<sup>5</sup>** – percentage of adults aged 18+ , registered with a GP, with obesity in 2024/25.

# Adult Social Care and Health - Public Health

Hillingdon's Health and Wellbeing Board identified five priorities for 2025-28:

1. Start Well: Improve early years outcomes, reduce child obesity, and promote readiness for school and life.
2. Live Well: Prevent and/or delay the onset of long-term conditions, particularly hypertension, improve mental wellbeing, and enhance access to early intervention and support for carers.
3. Age Well: Implement 'at scale' proactive frailty management, and better end-of-life care that enables people with multi-morbidity to maintain independence for as long as possible in order to avoid non-elective presentations, admission to long-term care and to promote early discharge.
4. Healthy Places: Tackle housing, environment, employment, and social isolation.
5. Equity and Inclusion: Target resources and interventions where inequalities are greatest using Core20PLUS5: specifically, Hayes, Yiewsley, and West Drayton.

For years 1 and 2 the focus priorities are 'live well', 'age well' and 'equity and inclusion'. Chronic conditions are rising - 48% of adults have one or more long-term conditions (LTCs), with hypertension, obesity, anxiety, depression, and diabetes the most common. Hillingdon's adult population has grown 16% in seven years, with a rapidly ageing population; the 65+ group represents 14% of the population but accounts for 40% of health and social care usage.

# Adult Social Care and Health - Public Health

Hillingdon had the 5<sup>th</sup> lowest net expenditure on both public health and adult obesity when compared to our nearest neighbours, but this was significantly more than the London average.

Obesity is a global and complex public health concern. It is associated with reduced life expectancy and is a risk factor for a range of chronic diseases, including cardiovascular disease, type 2 diabetes, at least 12 types of cancer, respiratory disease and can also impact on mental health. The risk and severity of these diseases increases with a higher body mass index (BMI). The proportion of adults in England living with obesity has seen large increases in the last four decades. Hillingdon's prevalence (15.4%) is higher than England (13.9%), London (11.9%) and North West London Integrated Care Board (ICB) (11.6%) rates. At GP practice level, the highest prevalence rates (20%+) can be seen in the south of the borough, specifically in Hayes and Yiewsley. The latest data on childhood obesity is due to be released in late 2025.

The current prevalence rate for hypertension in Hillingdon is 13.5% against a target of 16% by March 2026; it is estimated that about 30% of the population nationally have hypertension. Hillingdon's prevalence has improved from 10% since the start of roll out of the Hypertension Anticipatory Care Programme in neighbourhoods. The percentage (of the 13.5%) with their blood pressure under control is 85% - which is above target. Prevalence rates will increase as the programme progressively rolls out. At GP practice level, three out of five of the highest rates are in surgeries in the north of the borough.

Hillingdon's prevalence of hypertension is lower than England (15.2%), but significantly higher than London (11.3%) and North-West London ICB (11.2%).

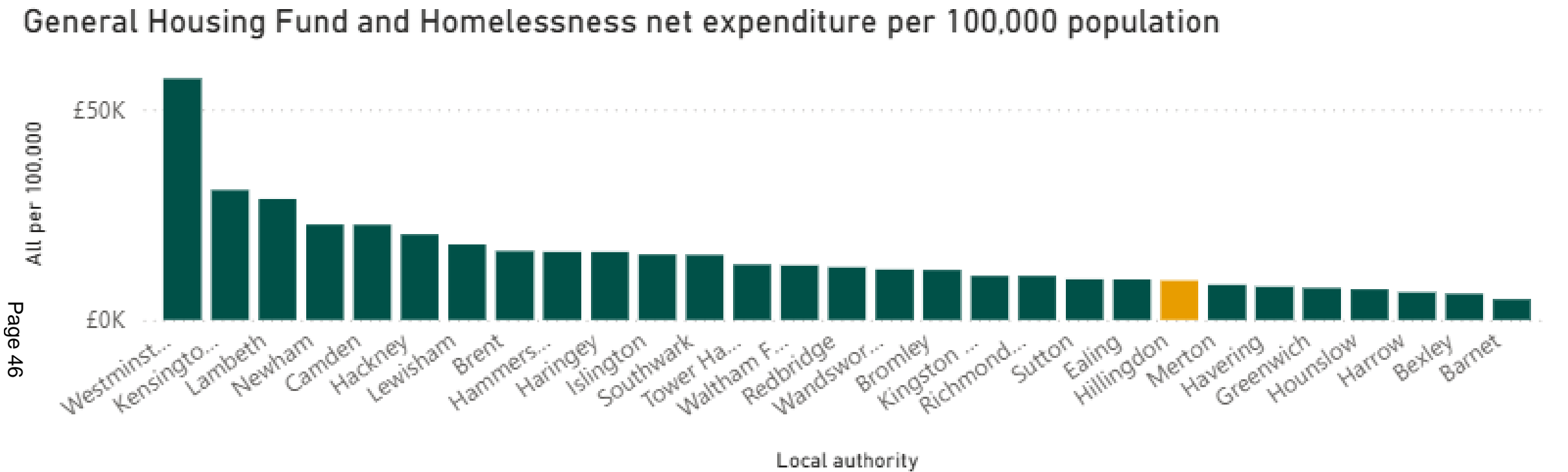
## Data Sources:

1. LA revenue expenditure and financing: 2024 - 2025
2. ASCOF 2023 – 2024
3. ADASS Bed based return 2024
4. ADASS Home Care return 2024
5. Disease Prevalence, Quality Outcomes Framework, NHS Digital
6. Local Government & Social Care Ombudsman

Daniel Kennedy  
Corporate Director of Residents Services



# Resident Services Summary



Hillingdon has the 8<sup>th</sup> lowest net expenditure across all London councils for general housing and homelessness, indicating a higher level of cost-efficient service delivery.

In addition, Hillingdon's Council Housing Service was awarded the second highest consumer grading of C2 by the Regulator of Social Housing (RSH) in July 2025. Grading ranges from C1 to C4. Only 7 of 66 (10.6%) local authorities assessed achieved the C1 grade and most authorities (56%) received a C3 or C4 grade.

# Residents Services – Temporary Accommodation (TA) and Homelessness

Comparators	Housing Services net expenditure	Homelessness Net expenditure	Households in TA	Households in TA with children	People sleeping rough	New people sleeping rough
London	14908	11822	19.71	13.03	24.40	35%
Waltham Forest	13005	10599	14.64	10.23	18.20	22%
Bromley	11920	8494	12.82	6.92	6.30	38%
Sutton	9697	6011	12.42	8.74	0.90	50%
Ealing	9657	6917	26.05	19.19	21.50	24%
Hillingdon	9395	6250	12.50	7.77	28.60	49%
England	9355	3707	5.28	3.35	14.90	31%
Merton	8362	4734	8.16	5.75	2.30	40%
Havering	7916	7444	12.03	8.40	4.70	38%
Hounslow	7297	5779	5.69	2.94	17.40	52%
Harrow	6576	5073	15.02	11.00	3.30	78%
Bexley	6232	3206	4.28	3.69	8.20	38%
Barnet	4916	5003	17.20	9.46	6.20	28%

Understanding the data:

- **Housing Services net expenditure<sup>1</sup>** - Shows the 2024-25 expenditure. Value is in £000s, per 100,000.
- **Homelessness net expenditure<sup>1</sup>** - Shows the 2024-25 expenditure. Value is in £000s, per 100,000.
- **Households in TA<sup>3</sup>** – shows the number of households in temporary accommodation on 31 December 2024, per 1,000 households.
- **Households in TA with children<sup>3</sup>** - shows households in TA with children on 31 December 2024, per 1,000 households.
- **People sleeping rough<sup>3</sup>** - shows the number of rough sleepers in June 2025, rate per 100,000 people.
- **New people sleeping rough<sup>3</sup>** – shows the percentage of new rough sleepers in June 2025.

# Residents Services – Temporary accommodation (TA) and Homelessness

Hillingdon's net housing services expenditure is £9,395,000 per 100,000 people, which is significantly lower than the London average of £14,908,000 and close to the England average of £9,355,000 demonstrating cost-efficient service delivery. Homelessness net expenditure in Hillingdon is £6,250,000 per 100,000 people which is significantly lower than the London average of £11,822,000 and below many neighbouring boroughs, indicating tighter and more efficient homelessness spending.

The proportion of households in temporary accommodation (TA) in Hillingdon is 12.50 per 1,000 households, which is substantially lower than boroughs such as Ealing (26.05) and Harrow (15.02), and closely aligned with Bromley (12.82), suggesting lower reliance on TA than other high-pressure councils. Households in TA with children stands at 7.77 per 1,000 households, again well below London's average of 13.03 and below neighbouring high-demand boroughs like Ealing (19.19), demonstrating better outcomes for families. However, the number of people sleeping rough in Hillingdon is 28.60 per 1,000 households, which is the highest in this comparator group and more than double the England average of 14.90, highlighting a significant concern around street homelessness. The percentage of new people sleeping rough in Hillingdon is 49%, which is above the London average of 35% and indicates that a high proportion of rough sleeping cases are first-time incidents, suggesting rising prevention challenges. Hillingdon has a long history of higher levels of rough sleeping compared to many London boroughs, in part because Heathrow Airport attracts rough sleepers. Proactive working with Heathrow Airport Limited and partner organisations is helping to keep rough sleeping numbers lower, with appropriate engagement and move-on support. During the last year, monitoring suggests higher rates of evictions by the Home Office from their accommodation has contributed to an increase in rough sleeping on a short-term basis. The Council is working closely with the Home Office and partner organisations to provide advice to those leaving Home Office accommodation about their housing options and move-on pathways.

# Residents Services – Housing Landlord Service

Benchmarking Group	Homes with valid gas safety certificate	'True' current tenant arrears	Dwellings vacant but available to let	Average re-let time in days (standard re-lets)	Satisfaction with overall service landlord provides
London	99.93%	4.41%	71%	52.85	59%
England	99.89%	2.60%	52%	44.44	73%
London and ALMO	99.89%	6.66%	56%	57.96	
Hillingdon	99.61%	3.91%	87%	30.64	59%

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- Understanding the data:
- **Homes with valid gas safety certificate<sup>2</sup>** – shows the 2024/25 percentage of properties with a valid landlord gas safety record.
  - **'True' current tenant arrears<sup>2</sup>** – shows the 2024/25 unpaid accommodation rent and service charges owed by tenants living in benchmarked stock types adjusted for pending benefits payments.
  - **Dwellings vacant but available to let<sup>2</sup>** – shows the 2024/25 snapshot of the total number of units that were vacant but available for lettings.
  - **Average re-let time in days<sup>2</sup>** – shows the 2024/25 average time in days it takes for void properties to be let.
  - **Satisfaction with overall service landlord provides<sup>2</sup>** – shows the 2024/25 perception of satisfaction for residents.

# Residents Services – Housing Landlord Service

Gas safety compliance in Hillingdon is 99.61%, which remains very high but is 0.32 percentage points lower than the London average (99.93%) and 0.28 points lower than the England average (99.89%). Hillingdon's Landlord Service is proactively working with tenants to ensure timely access to properties to complete safety checks. Current tenant arrears in Hillingdon stand at 3.91%, which is 0.5 percentage points better than the London average (4.41%) and 2.75 points better than London and Arms-length Management Organisation (ALMO) (6.66%), although still 1.31 points higher than the England average (2.60%). The proportion of dwellings vacant, but available to let in Hillingdon is 87%, which is 16 percentage points higher than London (71%), 31 percentage points higher than London & ALMO (56%), and 35 percentage points higher than England (52%). Hillingdon has an ambitious housing delivery programme, buying new properties for letting. This means a higher-than-average volume of properties are being let at any one time, but it is important to note these continue to be re-let within a faster than average end to end re-let time.

Hillingdon's average re-let time is 30.64 days, which is 22 days faster than the England average (44.44 days), more than 22 days faster than London (52.85 days), and 27 days faster than the London & ALMO group (57.96 days) which makes Hillingdon the best performer ranking 1<sup>st</sup> compared to the benchmarking group. Tenant satisfaction in Hillingdon is 59%, which matches the London average (59%) but remains 14 percentage points below the England average (73%), indicating further work is required to understand and improve resident experience. An active tenant engagement programme is underway to involve tenants in the scrutiny and running of the service to strength satisfaction scores.

# Residents Services – Tenancy Satisfaction (Housing Landlord Service)

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Comparators	Satisfaction with Repairs	Satisfaction with time taken to complete most recent repair	Satisfaction that the home is well maintained	Homes that do not meet Decent Homes Standard	Emergency responsive repairs completed within landlord's target timescale	Non-emergency responsive repairs completed within landlord's target timescale
Hounslow	69.70%	68.51%	69.97%	8.62%	99.75%	71.99%
Hillingdon	68.33%	66.99%	64.72%	30.90%	93.36%	77.21%
Barnet	64.48%	54.59%	55.19%	2.38%	81.95%	60.82%
London	63.86%	61.76%	61.08%	8.62%	91.35%	78.19%
Sutton	63.29%	59.95%	57.17%	1.29%	100.00%	92.30%
Ealing	62.57%	61.82%	58.80%	16.63%	73.13%	83.42%
Havering	58.10%	49.32%	55.00%	3.91%	97.21%	93.93%
Harrow	56.75%	55.56%	51.90%	6.89%	96.17%	88.88%
Waltham Forest	55.11%	50.21%	53.39%	16.56%	95.55%	73.52%
Kingston	53.47%	51.69%	58.87%	9.06%	87.86%	78.72%

Understanding the data:

- Indicators are part of the Tenants Satisfaction Measures statutory return (TSM) and shows figures as of 2023/24.

Hillingdon scores above average for several of the metrics on the Tenancy Satisfaction Measures, such as satisfaction with repairs. Hillingdon is 68.33%, which is above the London average of 63.86%, and one of the strongest results in this comparator group ranked 2<sup>nd</sup> highest. Hillingdon is also 2<sup>nd</sup> highest for satisfaction with the time taken to complete the most recent repair (66.99%), which is over five percentage points higher than the London average of 61.76%, demonstrating strong response times. Satisfaction that the home is well maintained is 64.72%, which is more than three points higher than the London average (61.08%), reflecting a positive perception of housing quality and ranks 2<sup>nd</sup> highest amongst the comparator group.

Emergency repairs completed within the landlord’s target timescale are at 93.36%, which is better than the London average of 91.35% however non-emergency repairs completed within target timescales are at 77.21%, which is slightly below the London average of 78.19% ranking 7<sup>th</sup> highest amongst the comparator group, suggesting slower completion of routine repairs than some peers.

Hillingdon is making significant investment to improve the quality of council homes, with more than £108m committed during the next five years, and rapid progress is already underway to reduce the number of non-decent homes. Although Hillingdon’s current proportion of homes that do not meet the Decent Homes Standard is 30.90%—around 14 percentage points higher than the next highest neighbour, Ealing (16.63%)—this is being addressed through major programmes of work including window replacement, new gas boilers, new kitchens and bathrooms, and wider home energy efficiency improvements. Significant and rapid progress is being made to reduce the number of non-decent homes in Hillingdon.

# Residents Services – Highways and Planning

Comparators	Highways and Transport net expenditure	Planning and development services net expenditure	Major planning applications decided in time	Minor planning applications decided in time	EV charging devices
Hounslow	8409	1565	100%	96%	221.4
Bromley	4574	1322	100%	69%	63.7
Harrow	3459	1595	83%	84%	32.2
Sutton	3144	1995	100%	86%	116.6
Waltham Forest	2965	1292	100%	79%	436.4
Kingston upon Thames	2840	2888	92%	77%	238.9
England	2740	4347			123.8
Barney	2635	2331	100%	95%	203.5
Bexley	2529	823	100%	98%	94.4
Havering	2428	1732	80%	92%	43.1
Hillingdon	2159	29	100%	89%	79.8
Brent	1311	2046	100%	94%	341.7
London	1038	2716	96%	88%	275.4
Redbridge	707	2066	100%	84%	121.3
Merton	586	-1058	83%	83%	404.7
Enfield			83%	70%	86.5
Ealing	-1997	948	100%	94%	226.0

Understanding the data:

- **Highways and transport net expenditure<sup>1</sup>** - Shows the 2024-25 expenditure. Value is in £000s, per 100,000.
- **Planning and development services net expenditure<sup>1</sup>** - Shows the 2024-25 expenditure. Value is in £000s, per 100,000.
- **Major planning applications decided in time<sup>5</sup>** - shows the percentage decided in time for Q1 2025/26.
- **Minor planning applications decided in time<sup>5</sup>** – shows the percentage decided in time for Q1 2025/26.
- **EV charging devices<sup>6</sup>** - shows publicly available electric vehicle charging devices at all speeds per 100,000 people in July 2025

# Residents Services – Highways and Planning

Hillingdon’s highways and transport net expenditure is £2,159,000 per 100,000 people, which is the 5<sup>th</sup> lowest among the comparator group but double the London average of £1,038,00. Hillingdon’s net expenditure on planning and development services was the 2<sup>nd</sup> lowest at only £29,000 per 100,000 people, only higher than Merton who had a negative net expenditure of £1,058,000 per 100,000. Hillingdon secures additional discretionary income from the planning process.

Even with low net expenditure, Hillingdon’s major planning applications were all decided within timescales (100%), compared to the London average of 96%. Minor application timeliness was slightly lower at 89% but still above the London average (88%).

Hillingdon’s public electric vehicle charging devices was the 4<sup>th</sup> lowest of all comparators at 79.8 devices per 100,000 people. The London average was significantly higher at 275.4 devices per 100,000 people. Hillingdon is working in partnership with other London boroughs to increase access to charging devices in appropriate locations.

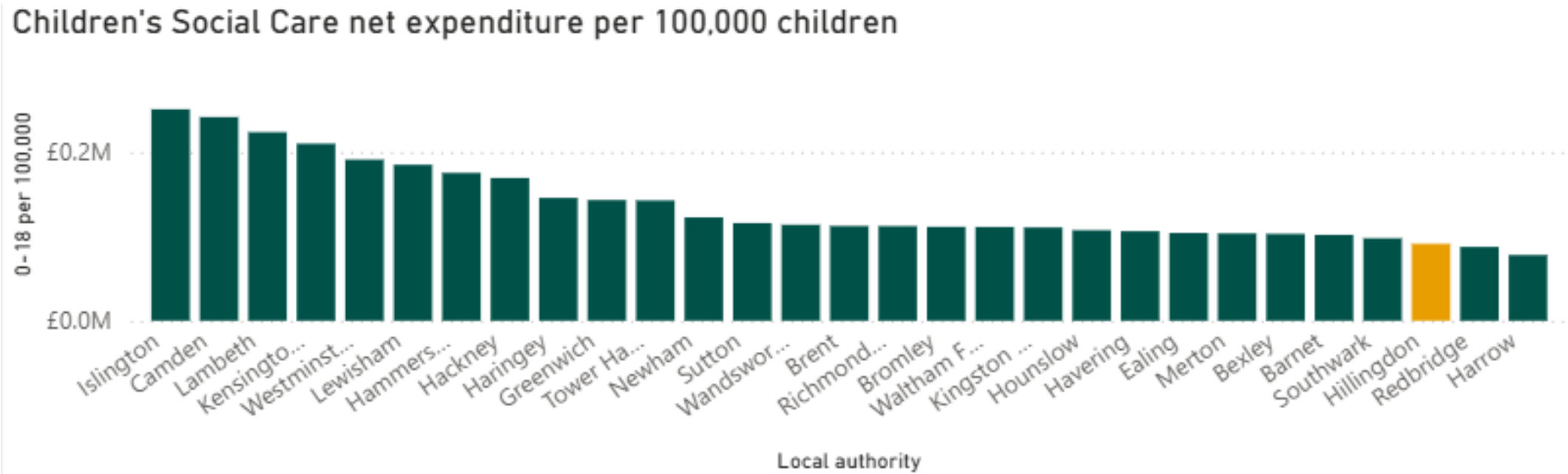
## Data Sources:

1. LA revenue expenditure and financing: 2024 - 2025
2. Housemark 2024/25
3. MHCLG Stat. Homelessness tables 2024/25
4. Housemark 2023/24
5. LG Inform 2025/26 Q1
6. Department for Transport 2024/25

Julie Kelly  
Corporate Director of Children's Services



# Children's Services Summary



Hillingdon has the 3<sup>rd</sup> lowest net expenditure across all London councils for children’s social care per 100,000 children, but despite this achieved an ‘Outstanding’ Ofsted rating at the last inspection in November 2023.

Achieving the highest grade indicates a high quality, innovative service that consistently exceeds expectations where children achieve excellent outcomes. Only 15% of Councils nationally are currently assessed at the highest standard.

# Children, Families and Education – Children’s Social Care (Demand and Safeguarding)

Comparators	Children Social Care net expenditure	Safeguarding CYP services net expenditure	Referrals	Completed Assessments	Assessment Timeliness	s47 enquiries	Re-registrations for CPP	Open CPP
Reading	152892	29323	791.7	729.5	62%	288.2	30.0%	62.0
Coventry	138394	41266	559.7	596.4	84%	316.5	27.2%	63.5
Southampton	133614	29002	614.2	633.1	88%	262.0	29.3%	54.8
London	127345	33312	556.4	542.7	86%	195.3	21.2%	40.5
England	120316	26482	518.3	536.0	84%	187.1	24.7%	41.6
Waltham Forest	111208	27338	719.8	640.2	98%	225.3	19.4%	36.1
Peterborough	110878	29496	662.7	560.8	83%	173.3	22.6%	49.5
Hounslow	107353	17815	382.1	508.6	96%	149.7	15.8%	37.0
Ealing	104107	23401	529.3	522.2	86%	138.9	21.5%	38.0
Hillingdon	91258	19923	520.4	527.4	92%	167.1	24.5%	34.0
Redbridge	87598	37567	505.0	501.5	93%	176.5	13.9%	32.0
Harrow	77882	26181	413.7	464.3	65%	202.2	18.8%	48.6
Slough			749.4	797.3		275.4	19.7%	43.5

- Understanding the data:
- **Children’s Social Care net expenditure<sup>1</sup>** - Shows the 2024-25 expenditure. Value is in £000s, per 100,000 0-18-year-olds.
  - **Safeguarding Children and Young People’s Services (CYP) net expenditure<sup>1</sup>** - Shows the 2024-25 expenditure. Value is in £000s, per 100,000 0-18-year-olds.
  - **Referrals<sup>2</sup>** - Shows the number of children referred to social care in 2023-24 per 100,000 0-17-year-olds.
  - **Completed Assessments<sup>2</sup>** - Shows the number of children completing a social care assessment in 2023-24 per 100,000 0-17-year-olds.
  - **Assessment Timeliness<sup>2</sup>** - Shows the percentage of assessments completed in 45 working days in 2023-24.

- **S47 enquiries<sup>2</sup>** - Shows the number of s47 (Child protection enquiries) in 2023-24 per 100,000 0-17-year-olds.
- **Re-registrations for child protection plans (CPP)<sup>2</sup>** - Shows the percentage of child protection plans starting in 2023-24 that had a previous CPP in the last 12 months.
- **Open CPP<sup>2</sup>** - Shows the number of open CPPs per 100,000 10-17-year-olds at the end of the year 2023-24.

# Children, Families and Education – Children’s Social Care (Demand and Safeguarding)

Hillingdon had the 3<sup>rd</sup> lowest net expenditure for children’s social care when compared to our children’s statistical neighbours and are lower than the London and national average. Hillingdon also has the 2<sup>nd</sup> lowest net expenditure for safeguarding children and young people’s services compared to statistical neighbours. Hillingdon’s low cost is reflected in the demand indicators, as Hillingdon falls in the lowest third for assessments completed, section 47 enquiries and open child protection plans. However, Hillingdon’s referral rate is more in line with the average at 520 referrals per 100,000 0-17-year-olds, which is slightly above the national average of 518 but below the London average of 556.

Hillingdon’s assessment timeliness was the 4<sup>th</sup> highest among neighbours at 92%, well above the London (86%) and national (84%) averages. The re-registrations for child protection plans was 24.5%, the 4<sup>th</sup> highest when compared to the statistical neighbours, slightly below the national (24.7%) average and above London (21.2%). Lower numbers result in higher percentage swings, deep dive into re-registrations take place to consider any learning.

# Children, Families and Education – Children’s Social Care (Care experienced)

Comparators	Children Social Care net expenditure	CLA net expenditure	CLA UASC net expenditure	LAC in foster placements	Open LAC at year end	UASC at year end	19-21yr old care leavers in touch	19-21yr old care leavers in suitable accommodation	19-21yr old care leavers in EET
Harrow	77882	25705		70%	29	15%	97.00%	91%	66%
Waltham Forest	111208	49687	3768	74%	50	9%	93.00%	89%	59%
London	127345	56520	2318	69%	51	12%	93.00%	89%	58%
Redbridge	87598	35370	4071	71%	40	23%	91.00%	88%	58%
Coventry	138394	64363		73%	84	10%	93.00%	86%	57%
Ealing	104107	48615		65%	37	11%	96.00%	95%	57%
Hounslow	107353	55328		61%	42	18%	91.00%	90%	56%
England	120316	64898	2314	67%	70	9%	92.00%	88%	54%
Hillingdon	91258	47937	6367	51%	43	26%	85.00%	89%	54%
Peterborough	110878	45728		70%	75	10%	88.00%	80%	46%
Slough				60%	45	13%	75.00%	89%	44%
Southampton	133614	72843	2958	71%	97	8%	86.00%	79%	44%
Reading	152892	69046	2952	66%	70	11%	85.00%	81%	43%

- Understanding the data:
- **Children’s Social Care net expenditure<sup>1</sup>** - Shows the 2024-25 expenditure. Value is in £000s, per 100,000 0-18-year-olds.
  - **Children looked after (CLA) net expenditure<sup>1</sup>** – Shows the 2024-25 expenditure on looked after children. Value is in £000s, per 100,000 0-18-year-olds.
  - **CLA unaccompanied asylum seeking children (UASC) net expenditure<sup>1</sup>** - Shows the 2024-25 expenditure on unaccompanied asylum-seeking children. Value is in £000s, per 100,000 0-18-year-olds.

- **LAC in foster placements<sup>2</sup>** – Shows the percentage of looked after children in foster placements at the end of 2023-24.
- **Open LAC at year end<sup>2</sup>** - Shows the number of looked after children open at the end of 2023-24 per 100,000 0-17-year-olds.
- **UASC at year end<sup>2</sup>** - Shows the percentage of looked after children who are unaccompanied asylum-seeking children at the end of the year 2023-24.
- **19-21-year-old care leavers in touch<sup>2</sup>** - Shows the percentage of care leavers the service are in touch with whose 19<sup>th</sup> to 21<sup>st</sup> birthday fell in the year 2023-24.
- **19-21-year-old care leavers in suitable accommodation<sup>2</sup>** - Shows the percentage of care leavers who are in suitable accommodation around their 19<sup>th</sup> to 21<sup>st</sup> birthday in the year 2023-24.
- **19-21-year-old care leavers in EET<sup>2</sup>** - Shows the percentage of care leavers who are in education, employment or training around their 19<sup>th</sup> to 21<sup>st</sup> birthday in the year 2023-24.

# Children, Families and Education – Children’s Social Care (Care experienced)

Hillingdon had the 3<sup>rd</sup> lowest net expenditure for children’s social care when compared to our children’s statistical neighbours, and the 4<sup>th</sup> highest net expenditure on looked after children. Hillingdon is lower than the London and national average for both figures. However, Hillingdon has by far the largest spend on unaccompanied asylum-seeking children (UASC) at £6,367,000 per 100,000 0-18-year-olds – 56% more than the next highest statutory neighbour Redbridge (£4,071,000). Hillingdon has the highest percentage of looked after children who are UASC, at 26% compared to Redbridge’s 24% and the London and national averages at 12% and 9%, respectively. While UASC costs are significant this is fully grant funded.

Hillingdon had the 5<sup>th</sup> lowest rate of looked after children (43) at the end of 2023-24, lower than both the London (51) and national (70) averages. However, Hillingdon had the lowest percentage of children in foster placements at 51%, significantly lower than the London (69%) and national (67%) averages. This may be contributing to higher reliance on residential placements, with associated cost and stability implications.

Increasing the number and percentage of children cared for by foster carers is a key priority for the service area. Hillingdon has increased the number of fostering household by 14 with a further 14 expected by the end of this financial year.

Hillingdon’s performance for 19 to 21-year-olds care leavers is mixed. Hillingdon has a high percentage (89%) of care leavers in suitable accommodation, in line with the London (89%) and national (88%) averages. Hillingdon was in touch with 85% of care leavers. This is the joint 2<sup>nd</sup> lowest percentage when compared to our statistical neighbours and below London (93%) and national (92%) averages. Hillingdon’s education, employment and training rate for care leavers was 54%, in line with the national (54%) rate but below the London (58%) average.

# Children, Families and Education – Youth Justice

YJS Family	Youth Justice Net Expenditure	Use of Custody	First Time Entrants	Reoffending Rate	Reoffending Frequency
London	7636	0.13	200.0	30.4%	3.31
Brent	6419	0.06	210.0	27.5%	2.60
Hounslow	5806	0.10	178.0	34.7%	4.68
Hillingdon	5719	0.09	138.0	37.7%	2.73
Ealing	5043	0.05	151.0	20.7%	2.58
National	4651	0.10	157.0	31.9%	4.30
Merton	4614	0.05	96.0	38.8%	3.84
Sutton	4573	0.04	55.0	20.0%	2.50
Coventry	4450	0.03	151.0	34.6%	5.17
Redbridge	4299	0.18	161.0	42.1%	3.86
Barnet	3635	0.02	177.0	30.5%	3.92
Harrow	3244	0.18	110.0	29.6%	2.50
Reading		0.00	161.0	28.1%	2.63

## Understanding the data:

- **Youth Justice net expenditure<sup>1</sup>** - Shows the 2024-25 expenditure. Value is in £000s, per 100,000 11-18-year-olds.
- **Use of custody<sup>3</sup>** - Published figure from Youth Justice Board (YJB) 2024-25. Shows the number of children receiving a custodial sentence in 2024-25 per 1,000 10-17-year-olds.
- **First time entrants<sup>3</sup>** - Shows the number of children who receive a youth caution or court conviction for the first time in 2024-25 per 100,000 10-17-year-olds.
- **Reoffending rate<sup>3</sup>** - Shows the percentage of children who reoffend within 12 months of a previous offence. Latest data is for July 22 - June 23 due to cohort being tracked for 12 months.
- **Reoffending frequency rate<sup>3</sup>** - Shows the average number of reoffences per reoffender within the 12 months of a previous offence. Latest data is for July 22 - June 23 due to cohort being tracked for 12 months.

Hillingdon has the 3<sup>rd</sup> highest net expenditure when compared to our youth justice statistical neighbours, however Hillingdon is lower than the London average. It is positive to see Hillingdon has the 4<sup>th</sup> lowest rate of first-time entrants compared to the statistical neighbours and lower than the London and national averages. Hillingdon's rates of custody are higher than most statistical neighbours but below London and national average. Hillingdon has the 3<sup>rd</sup> highest reoffending rate, but the 3<sup>rd</sup> lowest reoffending frequency, meaning children who enter the youth justice system are more likely to commit another offence, but are likely to commit fewer further offences.

Often children commit a subsequent offence before being directed to youth justice services, where Hillingdon's youth justice service can then intervene and successfully reduce the rate and number of offences.

# Children, Families and Education – SEND and Education

Comparators	Education net expenditure	Early years net expenditure	EHCP Active Caseload	Requests proceeding to assessment	EHCNA requests	Eligible 3&4yr olds for 15 hours funding	NEET 16 & 17yr olds
Ealing	485396	171739	320	70.8%	66	87.73%	1.0%
Redbridge	470980	165861	300	71.2%	62	94.02%	2.3%
Southampton	437298	226060	293	69.3%	60	84.00%	4.9%
London	415485	185910	338	67.1%	74	85.75%	1.9%
Hounslow	399564	172544	347	58.5%	72	85.29%	1.7%
Waltham Forest	396241	155472	415	64.1%	90	84.26%	1.0%
National	344568	198604	358	65.4%	86	93.12%	3.4%
Reading	343931	206035	311	55.5%	82	96.00%	3.4%
Hillingdon	320566	165091	310	50.4%	61	87.32%	2.5%
Harrow	319783	112001	312	78.4%	62	84.06%	1.3%
Coventry	285925	164835	255	55.9%	84	86.00%	3.6%
Peterborough	249226	202001	380	59.3%	90	92.00%	5.4%

Understanding the data:

- **Education net expenditure<sup>1</sup>** - Shows the 2024-25 expenditure. Value is in £000s, per 100,000 0-18-year-olds.
- **Early years net expenditure<sup>1</sup>** - Shows the 2024-25 expenditure. Value is in £000s, per 100,000 0-4-year-olds.
- **EHCP active caseload<sup>4</sup>** - Shows the rate of open education, health and care plan on census day in January 2025, per 100,000 0-25-year-olds.
- **Requests proceeding to assessment<sup>4</sup>** - Shows the percentage of requests to SEND that proceeded to an Education, Health and Care Needs Assessment in the 2024-25 census year.
- **EHCNA requests<sup>4</sup>** - Shows the rate of Education, Health and Care Needs Assessment requests in the 2024-25 census year, per 100,000 0-25-year-olds.
- **Eligible 3 and 4-year-olds for 15 hours funding<sup>5</sup>** - Shows the percentage of 3 and 4-year-olds who are eligible for up to 15 hours of free childcare funding in 2025.
- **NEET 16 and 17-year-olds<sup>6</sup>** - Shows the percentage of 16 and 17-year-olds who are not in education, training or employment in 2025.

# Children, Families and Education – SEND and Education

Hillingdon had the 4<sup>th</sup> lowest net expenditure for education and early years when compared to our statistical neighbours. Hillingdon are lower than the London and national average. This is reflected in the demand data for special educational needs and disabilities (SEND) as Hillingdon has the 4<sup>th</sup> lowest rate of children on an Educational Health Care (EHC) plan and the 2<sup>nd</sup> lowest rate of education health care needs assessments (EHCNA) requests compared to the statistical neighbours. Additionally, Hillingdon has the lowest percentage of requests proceeding to assessment. However, this may suggest a tendency to reject valid requests and should be considered alongside data on appeals and complaints.

Hillingdon's not in education or training (NEET) figure for 16 and 17-year-olds is 2.5%, which is the 6<sup>th</sup> highest compared to our statistical neighbours but below the national average of 3.4%. There has been a robust focus on NEET which has driven down the number of children whose destinations are 'not known' which subsequently raised the percentage of NEET. This however enables targeted intervention.

Early years higher costs were attributable to the subsidised nursery provision that is no longer part of our delivery model.

The service is aware that Key Stage 5 opportunities and outcomes need improving and have prioritised this area, recent output being a digital Post 16 Prospectus.

## Data Sources:

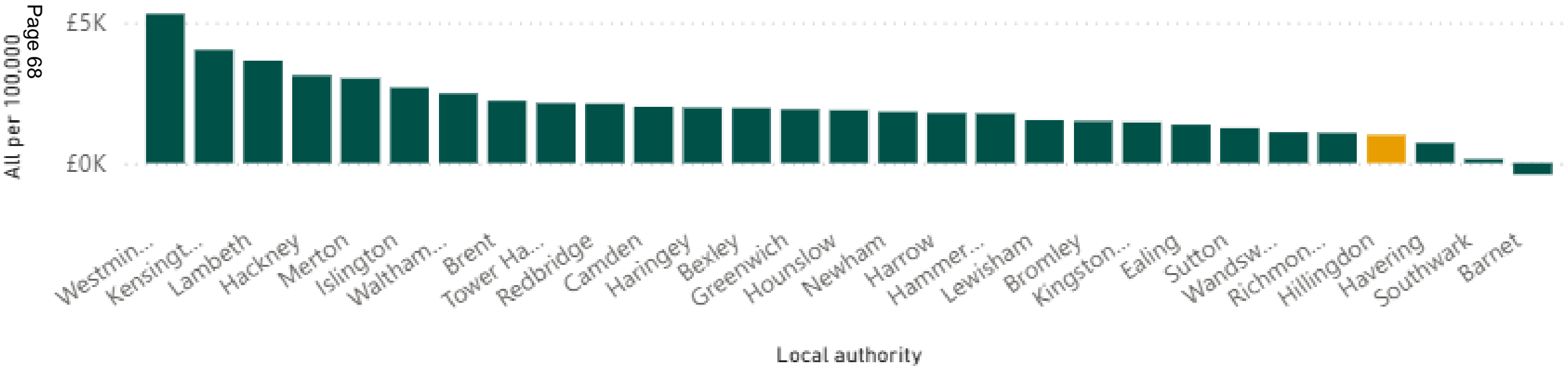
1. LA revenue expenditure and financing: 2024- 2025
2. ChAT tool published data for 2023-24
3. YDS Published Data
4. SEN2 2025
5. DfE, Education provision for children u5
6. DfE

Steve Muldoon  
Corporate Director of Finance



Hillingdon has the 4<sup>th</sup> lowest net expenditure across all London councils for housing benefit and council tax administration and council tax collection.

Housing Benefit and Council Tax administration and Council tax collection net expenditure per 100,000 population



Comparators	Council Tax collection net expenditure	Council Tax discounts locally funded	Council Tax support administration	Council Tax in year collection rates	Arrears brought forward from previous years as a % of collectable debit	Number of chargeable dwellings
England	439	131	456	95.88%	14.30%	
London	166	15	87	94.80%	21.29%	
Waltham Forest	953		460	95.04%	19.61%	109243
Hounslow	898	-2	991	97.17%	16.95%	109194
Bexley	886			95.05%	25.25%	100016
Kingston Upon Thames	860	30		97.89%	5.51%	68382
Merton	636	18	275	96.04%	9.78%	86759
Sutton	494			98.14%	9.47%	85324
Havering	420			96.05%	14.21%	107467
Ealing	388			96.85%	12.98%	145856
Bromley	337		622	96.93%	11.56%	140569
Harrow	333		59	96.49%	10.45%	95271
Hillingdon	35	379	242	96.31%	18.97%	115553
Barnet	-307			94.01%	22.89%	156560

Understanding the data:

- **Council Tax net expenditure<sup>1</sup>** - Shows the 2024-25 expenditure. Value is in £000s, per 100,000 people.
- **Council Tax discounts locally funded, net expenditure<sup>1</sup>** - Shows the 2024-25 expenditure. Value is in £000s, per 100,000 people.
- **Council Tax support administration net expenditure<sup>1</sup>** - Shows the 2024-25 expenditure. Value is in £000s, per 100,000 people.
- **Council Tax in year collection rates<sup>2</sup>** - Shows the percentage of 2024-25 council tax collected in year.
- **Arrears brought forward from previous years as a % of collectable debit<sup>2</sup>** – Shows arrears brought forward in previous years as a percentage of collectable debit in 2024-25.
- **Number of chargeable dwellings<sup>3</sup>** - Shows the total number of chargeable dwellings for council tax on 6 October 2025.

Hillingdon had the 2<sup>nd</sup> lowest net expenditure rate for council tax collection when compared to its nearest neighbours and remains below both the London and national averages. Council tax support administration costs are also the 2<sup>nd</sup> lowest among nearest neighbours, although slightly above the London average. This level of efficiency is particularly notable given that Hillingdon has the fourth highest number of chargeable dwellings.

For those nearest neighbours that reported locally funded council tax discounts, Hillingdon stands out significantly, with £379,000 per 100,000 people. The next closest authority is Kingston upon Thames at £30,000 per 100,000, highlighting a substantial difference in approach. Although Hillingdon collected 96.49% of council tax in-year, ranking 7<sup>th</sup> lowest among its peers, it had the lowest estimated amount of council tax receipts collected in the year at £557.83 per 1,000 people however This is in part reflective of the low average council tax in Hillingdon. This compares to a London average of £627.97 per 1,000.

Comparison between authorities relating to arrears will be impacted by individual authority approach to writing old debt off or carrying it forward to ultimately correct. The Council is currently reviewing old debt for potential write-off – this will reduce the percentage of old debt being brought forward

# Finance – Non-domestic Rates

Comparators	NDR collection net expenditure	NDR in year collection rates	Est. NDR receipts collected in year	Arrears brought forward from previous years as a % of collectable debit
England	61	97.32%	444.16	8.97%
London	20	97.14%	899.76	10.96%
Havering	185	98.79%	283.50	3.87%
Waltham Forest	168	95.61%	212.40	21.26%
Merton	112	97.88%	444.68	4.83%
Barnet	76	94.20%	238.36	18.24%
Kingston Upon Thames	51	98.01%	434.63	10.07%
Ealing	50	95.36%	415.10	13.29%
Bromley	49	97.10%	247.37	5.37%
Hillingdon	35	97.37%	1,169.25	7.52%
Hounslow	-40	95.70%	690.55	10.58%
Sutton	-90	98.86%	303.61	5.32%
Harrow		92.97%	161.19	21.71%
Bexley		97.07%	355.38	7.67%

Understanding the data:

- **NDR collection net expenditure<sup>1</sup>** - Shows the 2024-25 expenditure on non-domestic rate collection. Value is in £000s, per 100,000 people.
- **NDR in year collection rates<sup>2</sup>** - Shows the percentage of 2024-25 non-domestic rates collected in year.
- **Est. NDR receipts collected in year<sup>2</sup>** - Shows the estimated 2024-25 receipts collected in year per 1,000 population.
- **Arrears brought forward from previous years as a % of collectable debit<sup>2</sup>** – Shows arrears brought forward in previous years as a percentage of collectable debit in 2024-25.

Hillingdon had the 3<sup>rd</sup> lowest net expenditure rate for non-domestic rate collection when compared to its nearest neighbours, although it is slightly above the London average. This is a positive position when considered alongside in-year collection performance, as Hillingdon achieved the 5<sup>th</sup> highest collection rate at 97.37%.

Hillingdon recorded by far the highest estimated non-domestic rate receipts collected in the year at £1,169.25 per 1,000 people. This figure is largely driven by the significant contribution from Heathrow Airport, which has a major impact on the borough's business rates income. In terms of arrears, Hillingdon had the 5<sup>th</sup> lowest percentage of arrears brought forward from previous years when compared to the 2024–25 collectable debit, although the scale of Heathrow's contribution also influences this measure. Although Heathrow significantly boosts Hillingdon's business rate collection, it creates a concentration risk by making the borough heavily reliant on a single source of income. Any changes to Heathrow's valuation or operations could have a disproportionate impact on overall revenue stability.

# Finance – Housing Benefits

Comparators	Housing benefits administration	Average processing days (New HB claims)	Average processing days (Changes in HB circumstances)	New HB Claims	Changes in HB Claims
England	805	20.72	6.05	6.10	93.60
London	278	22.66	5.50	6.00	119.60
Merton	2111	35.17	17.83	5.20	70.20
Harrow	1393	21.93	6.24	5.60	96.10
Bexley	1082	15.24	11.04	2.90	58.20
Waltham Forest	1073	19.96	4.02	6.90	105.10
Ealing	988	26.66	5.43	8.90	122.80
Sutton	756	17.68	8.53	5.70	93.90
Hillingdon	728	19.81	3.60	6.60	141.00
Kingston Upon Thames	600	21.38	6.14	5.00	89.90
Bromley	534	21.49	6.44	6.20	110.30
Havering	304	30.87	5.08	3.20	71.70
Barnet	-88	20.65	4.22	6.80	142.90
Hounslow		18.32	3.63	7.90	134.00

## Understanding the data:

- **Housing benefit adminstration<sup>1</sup>** - Shows the 2024-25 expenditure on housing benefit administration. Value is in £000s, per 100,000 people.
- **Average processing days (New HB claims)<sup>4</sup>** - Shows the average days to process new housing benefits claims, with target of 28 days in 2024-25.
- **Average processing days (Changes in HB circumstances)<sup>4</sup>** – As above but for changes in housing benefit circumstances, with target of 28 days in 2024-25.
- **New HB Claims<sup>4</sup>** – Shows the total number of new housing benefit claims in 2024-25, per 1,000 population.
- **Changes in HB Claims<sup>4</sup>** – Shows the total number of changes in housing benefit claims in 2024-25, per 1,000 population.

Hillingdon had the 5<sup>th</sup> lowest net expenditure rate for housing benefit administration when compared to its nearest neighbours at £728,000 per 100,000 people, although this is significantly above the London average of £278,000 per 100,000. Despite this higher cost relative to London, Hillingdon delivered exceptional performance in processing housing benefit claims, ranking as the fastest for processing existing claims and 4<sup>th</sup> highest for new claims when compared to statistical neighbours. This efficiency is achieved despite high demand, with the borough having the 2<sup>nd</sup> highest number of requests for changes to existing claims and the 5<sup>th</sup> highest for new claims when compared to statistical neighbours. EST NDR is driven by businesses we have the likes of Heathrow which is why we are much higher

While performance outcomes are excellent, future strategy should consider whether similar results can be sustained with improved cost control, particularly given ongoing demand pressures.

## Data Sources:

1. LA revenue expenditure and financing: 2024- 2025
2. Collection rates and receipts of council tax and non-domestic rates: Local Authority level data for 2024-25 - MHCLG
3. [Council Taxbase 2025 in England - GOV.UK](#)
4. DWP Housing Benefit (HB) Speed of Processing 2024-25

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## CABINET FORWARD PLAN

<b>Committee name</b>	Corporate Resources & Infrastructure Select Committee
<b>Officer reporting</b>	Anisha Teji, Democratic Services
<b>Papers with report</b>	Appendix A – Latest Forward Plan
<b>Ward</b>	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	<b>To provide specific comments to be included in a future Cabinet or Cabinet Member report on matters within its remit.</b>	<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	<b>To request further information on future reports listed under its remit.</b>	<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	<b>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.</b>	<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	<b>To identify a forthcoming report that may merit a post-decision review at a later Select Committee meeting</b>	<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		
DECEMBER 2025														
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.	N/A		23 December				Cllr Eddie Lavery / All Cabinet Members	All	Ian Kavanagh	Matthew Wallbridge	Public	
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		23 December				Cllr Eddie Lavery - Finance & Transformation	Corporate Resources & Infrastructure	Darren Persaud / Sarah Baker	Matthew Wallbridge / Sandra Taylor	Public	
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		23 December				Cllr Jonathan Bianco - Corporate Services & Property	Corporate Resources & Infrastructure	Michael Naughton / Carmel Hynes	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		23 December				Cllr Jonathan Bianco - Corporate Services & Property	Corporate Resources & Infrastructure	Andrew Low / Richard Mortimer	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.	All		23 December				Cllr Jonathan Bianco - Corporate Services & Property	Corporate Resources & Infrastructure	Andrew Low	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		23 December				Cllr Eddie Lavery - Finance & Transformation	Corporate Resources & Infrastructure	Andy Goodwin	Steve Muldoon	Public
JANUARY 2026													
107	Void Contract Variations and Strategic Response to Housing Targets	Cabinet approval will be sought to formally vary the existing Voids Repair Service Contracts to accommodate a significant increase in demand and ensure delivery against the Regulator of Social Housing's targets for housing accommodation. This will support the return of empty properties back to housing and the borough's housing buy-back and decanting programmes.	N/A	NEW ITEM	15 January				Cllr Jonathan Bianco - Corporate Services & Property / Cllr Steve Tuckwell - Planning, Housing & Growth	Corporate Resources & Infrastructure	Liam Bentley	Dan Kennedy	Private (3)
110	Gas contracts	Cabinet will receive a report to consider the alignment of gas domestic contracts, for the installation, repairs and maintenance of boilers in the housing stock.	N/A	NEW ITEM	15 January				Cllr Jonathan Bianco - Corporate Services & Property	Corporate Resources & Infrastructure	Mike Emmett / Glen Martin	Dan Kennedy	Private (3)
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		15 January				Cllr Eddie Lavery / Cllr Steve Tuckwell	Corporate Resources & Infrastructure	Helen Vincent / Julia Johnson	Matthew Wallbridge / Dan Kennedy	Private (3)
56	Garage disposals	The Cabinet will consider the freehold disposal of garage sites and those at St Christophers Road in Cowley, St Clements Close in Cowley and at The Coppice, Yiewsley	Uxbridge, Colham & Cowley, Yiewsley		15 January				Cllr Jonathan Bianco - Corporate Services & Property	Corporate Resources & Infrastructure	Andrew Low / Richard Mortimer	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)
78	<b>Water, sewerage and meter services contract</b>	Cabinet will consider contractual decisions regarding water, sewerage and meter services for use across the Council's assets.	All		15 January				Cllr Jonathan Bianco - Corporate Services & Property	Corporate Resources & Infrastructure	Richard Coomber / Trudie Eldriny	Dan Kennedy	Private (3)
SI	<b>Corporate Disposals Programme 2025/26</b>	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 / Richard Mortimer	Dan Kennedy	Private (3)
SI	<b>Minor Property Transactions</b>	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	Dan Kennedy	Private (3)
73b	<b>Rural Activities Garden Centre (ACV listing)</b>	Local voluntary and community groups can nominate a building or area of land as an Asset of Community Value (ACV). Following the nomination of the Rural Activities Garden Centre, a report will be prepared for the Cabinet Member to consider approval to formally list the site. The Cabinet Member can take this decision under delegated authority.	Colham & Cowley	NEW ITEM		January			Cllr Jonathan Bianco - Corporate Services & Property	Corporate Resources & Infrastructure	Andrew Low	Dan Kennedy	Public
96a	<b>Hillingdon First Ltd. reporting</b>	The Shareholder Committee, comprising relevant Cabinet Members, will receive relevant reports relating to the Council's property and trading company.	N/A				15 January		Shareholder Committee Members	Corporate Resources & Infrastructure	TBC	TBC	Private (3)
106	<b>Irrecoverable Corporate Debt</b>	Cabinet will consider a report to write off debts valued over 50k on non-domestic rates as irrecoverable debt, as required by the Council's Constitution.	N/A		19 February				Cllr Eddie Lavery - Finance & Transformation	Corporate Resources & Infrastructure	Tiffany Boreham	Steve Muldoon	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)
79	<b>Contract for the Council's Fleet Fuel</b>	The Council still has an ongoing need for fuel, primarily Diesel, to power its vehicles, as it transitions to more environmentally friendly vehicles. Whilst the price of this is set on global markets there is a small margin accounting for delivery, admin and profit, which is subject to this tender to achieve value for money in fuel purchasing.			19 February				Cllr Steve Tuckwell - Planning, Housing Growth	Corporate Resources & Infrastructure	Stephen Gunter / Trudie Eldriny / Michelle Kenyon	Dan Kennedy	Private (3)
37	<b>The Schools Budget 2026/27</b>	Cabinet will asked to agree the Schools Budget for the next financial year, following a recommendation from the Schools Forum.	All		19 February				Cllr Susan O'Brien - Children, Families & Education / Cllr Eddie Lavery - Finance & Transformation	Corporate Resources & Infrastructure	Luisa Hansen	Steve Muldoon	Public
SI	<b>Corporate Disposals Programme 2025/26</b>	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 / Richard Mortimer	Dan Kennedy	Private (3)
SI	<b>Minor Property Transactions</b>	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	Dan Kennedy	Private (3)
SI	<b>Monthly Council Budget - monitoring report</b>	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 Eddie Lavery - 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	
SI	<b>2026/27 Budget and Future Medium Term Financial Strategy (BUDGET FRAMEWORK)</b>	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 Eddie Lavery - Finance & Transformation	All	Andy Goodwin	Steve Muldoon	Public
23	<b>Biannual Performance Report</b>	Following Cabinet's recommendation, Council will receive for information, the Council's annual report performance report which will have also been scrutinised by select committees.	N/A					26 February 2026	Cllr Eddie Lavery / All Cabinet Members	All	Ian Kavanagh	Matthew Wallbridge	Public
<b>MARCH 2026</b>													
111	<b>Provision of Furniture for Short Term Let properties</b>	Cabinet will consider a contract for the provision and installation of furnishings for void properties designated for short term lets.		NEW ITEM	19 March				Cllr Jonathan Bianco - Corporate Services & Property	Corporate Resources & Infrastructure	Liam Bentley	Dan Kennedy	Private (3)
105	<b>Commercial Gas Contract Tender</b>	Cabinet will consider a report relating to the Council's commercial Gas Servicing and Maintenance Contract Renewal for Housing and Corporate sites.		NEW ITEM	19 March				Cllr Jonathan Bianco - Corporate Services & Property	Corporate Resources & Infrastructure	Paul Hart / Nick Green	Dan Kennedy	Private (3)
75	<b>Mobile Solution Contract &amp; Wide Area Network</b>	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 Eddie Lavery - Finance & Transformation (in conjunction with relevant Cabinet Member)	Corporate Resources & Infrastructure	Dale Gordon	Matthew Wallbridge	Private (3)
SI	<b>Housing Forward Investment Programme 2026/27 (and 2025/26 review)</b>	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

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	
SI	<b>Corporate Disposals Programme 2025/26</b>	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 / Richard Mortimer	Dan Kennedy	Private (3)
SI	<b>Minor Property Transactions</b>	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	Dan Kennedy	Private (3)
SI	<b>Monthly Council Budget - monitoring report</b>	The Cabinet receives a monthly report setting out in detail the Council's revenue and capital position.	All		19 March				Cllr Eddie Lavery - Finance & Transformation	Corporate Resources & Infrastructure	Andy Goodwin	Steve Muldoon	Public
96b	<b>Hillingdon First Ltd. reporting</b>	The Shareholder Committee, comprising relevant Cabinet Members, will receive relevant reports on the Council's property and trading company.	N/A				19 March		Shareholder Committee Members	Corporate Resources & Infrastructure	TBC	TBC	Private (3)
<b>APRIL 2026</b>													
SI	<b>Corporate Disposals Programme 2026/27</b>	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 / Richard Mortimer	Dan Kennedy	Private (3)
SI	<b>Minor Property Transactions</b>	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	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	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 Eddie Lavery - Finance & Transformation	Corporate Resources & Infrastructure	Andy Goodwin		Public

## BOROUGH LOCAL ELECTIONS - 7 MAY 2026

### 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 Wayne Bridges (Cabinet Member for Community & Environment) - Leader of the Council (if in Hillingdon East 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)
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

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	
SI	<b>Pedestrian Crossings</b>	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	<b>To approve debt / write offs</b>	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 Eddie Lavery - Finance & Transformation	Corporate Resources & Infrastructure	Tiffany Boreham		Private (1,2,3)
SI	<b>Transport - Local Implementation Programme</b>	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	<b>Sale, and conversion, of loft space to leaseholders and also extension of Leasehold Interests of flats under the 1993 Act</b>	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	<b>External funding bids</b>	To authorise the making of bids for external funding where there is no requirement for a financial commitment from the Council.	n/a			Cabinet Member Decision - date TBC			All	TBC	various		Public
SI	<b>Appeals in relation to business rates (NNDR)</b>	To determine appeals in relation to business rates following a decision by the Council.	TBC			Cabinet Member Decision - date TBC			Cllr Eddie Lavery - 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

<b>Committee name</b>	Corporate Resources and Infrastructure Select Committee
<b>Officer reporting</b>	Anisha Teji – Democratic Services
<b>Papers with report</b>	Appendix A – Work Programme
<b>Ward</b>	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
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	June	July	September	October	November
Democratic Services + relevant service(s)	<b>Major Review: Maximising Council Spaces: A Review of Business and Private Hire Opportunities</b> Topic selection / scoping stage Witness / evidence / consultation stage Findings, conclusions and recommendations Final review report agreement Target Cabinet reporting											
	<b>Regular service &amp; performance monitoring and scrutiny</b>											
Business Intelligence	Annual Performance Monitoring (twice a year)		X							X		
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	Cabinet budget proposals 26/27		X					X	X	X	X	X
Finance	Budget & Spending Report		X	X	X	X		X	X	X	X	X
Democratic Services	Cabinet Forward Plan Monthly Monitoring		X	X	X	X		X	X	X	X	X
	<b>One-off information / service update and scrutiny</b>											
Democratic Services	Remit of new Select Committee / Changes to ToR / Scrutiny updates/news											
Corporate Services	Corporate Debt					X						
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							
	<b>Cross-cutting topics for wider scrutiny</b>											
Council wide	Resident experience											
CEO	Strategic Partnerships (Brunel, SNP, Businesses etc...)					X						
External	Utility company scrutiny (broadband, water, electricity, gas, mobile operators)					X						
	<b>Past review delivery - implementation of recommendations to Cabinet</b>											
Procurement and Commissioning	Procurement Review 2023/24					X						
Transportation	Road Safety Review 2023/24						X					
Highways	Highways Resurfacing 2023/24					X						
	<b>Committee Site Visits + reporting back to subsequent meeting</b>											
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)											
	<b>Internal use only</b>											
	Agenda		29-Dec-25	04-Feb-26	25-Feb-25	13-Apr-26		13-Apr-26	13-Apr-26	13-Apr-26	13-Apr-26	13-Apr-26

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