



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

Date: TUESDAY 7 APRIL 2026
Time: 7.00 PM
Venue: COMMITTEE ROOM 6 - CIVIC
CENTRE, HIGH STREET,
UXBRIDGE UB8 1UW

**Meeting
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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 - 8
- 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
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Minutes

CORPORATE RESOURCES & INFRASTRUCTURE SELECT COMMITTEE

5 March 2026



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

	<p>Committee Members Present: Councillors John Riley (Chair), Adam Bennett (Vice-Chair), Mohammed Islam, Gursharan Mand, Scott Farley and Martin Goddard (in place of Kaushik Banerjee)</p> <p>LBH Officers Present: Darren Persaud – Head of Digital Dan Kennedy – Corporate Director of Residents Services Pete Carpenter – Director, Pensions, Treasury & Statutory Accounts Hazel Greenstreet – Lead Finance BP (CYPS) Andrew Low – Chief Estates Officer Glen Martin – Assistant Director Asst Director - FM, Planned Works & ME Comp Matt Davis – Director-Strategic & Operational Finance Anisha Teji – Senior Democratic Services Officer</p>
121.	<p>APOLOGIES FOR ABSENCE (<i>Agenda Item 1</i>)</p> <p>Apologies for absence were received from Councillor Kaushik Banerjee with Councillor Martin Goddard substituting and also Councillor Farhad Choubedar.</p>
122.	<p>DECLARATIONS OF INTEREST IN MATTERS COMING BEFORE THIS MEETING (<i>Agenda Item 2</i>)</p> <p>None.</p>
123.	<p>MINUTES OF THE PREVIOUS MEETING (<i>Agenda Item 3</i>)</p> <p>RESOLVED: That the minutes of the meeting on 6 January 2026 agreed.</p>
124.	<p>TO CONFIRM THAT THE ITEMS OF BUSINESS MARKED AS PART I WILL BE CONSIDERED IN PUBLIC AND THAT THE ITEMS MARKED AS PART II WILL BE CONSIDERED IN PRIVATE (<i>Agenda Item 4</i>)</p> <p>It was confirmed that agenda items 1 – 11 would be heard in Part I and agenda item 12 would be heard in Part II due to the live enforcement matters.</p>
125.	<p>BUDGET & SPEND REPORT (<i>Agenda Item 5</i>)</p> <p>The Committee received an update on the Council's financial position and noted the Month 9 (December 2025) budget monitoring report for both the Council overall and the services within the remit of the Corporate Resources and Infrastructure Select Committee.</p> <p>At Council level, a forecast net overspend of £35.9m was reported. This was largely</p>

attributed to service pressures, challenges in delivering savings and corporate funding assumptions, partly offset by contingencies and management interventions. Within the Select Committee's portfolio, a projected overspend of £5.5m was reported, with favourable movements since Month 7 noted across a number of directorates.

The savings position was reviewed, with the majority of savings reported as either banked or on track. However, delivery risks and the deferral of some savings into future years were highlighted.

It was noted that, since the report had been prepared, conflict had regrettably occurred in the Middle East. Members acknowledged that this was likely to have an adverse impact on energy and interest costs and asked whether any sensitivity analysis had been undertaken to assess the potential effect on the forecast outturn and the wider Medium Term Financial Strategy (MTFS).

In response, it was confirmed that energy costs for the current financial year had been protected and that no related pressures were expected to impact the current year. It was also confirmed that all borrowing was held at fixed interest rates, with existing debt locked in at previous rates.

In relation to savings, Members noted that a significant amount of work had been undertaken when setting the savings programme. Concern was expressed about £4m of savings being deferred into 2026/27 and the achievability of those savings. It was suggested that there may be an issue with delivery at levels below Corporate Director, and clarification was sought on how performance issues of this nature would be addressed.

It was acknowledged that the challenges identified for 2026/27 had been recognised. It was explained that all service areas were now required to produce fully deliverable budgets and that a more robust approach to savings delivery was being applied. Processes had been strengthened to ensure accountability was taken earlier in the financial year.

Members also sought clarification on what spend control meant in practice in managing the £35m overspend. It was explained that a review process had been introduced to validate all spend requests, particularly in relation to care expenditure, to ensure that spending was necessary, met statutory duties and delivered essential services to residents. A Spend Control Panel, chaired by the Corporate Director of Finance, had been established to review all orders. It was further noted that, with three weeks remaining until year end, expenditure typically increased and that robust controls were in place to manage this.

It was noted that significant savings had not always been supported by detailed delivery plans. The Committee agreed that all major savings should be underpinned by clear delivery plans, monitored against defined milestones. It was also agreed that each saving should have a unique reference number and be recorded within a single dataset, with monitoring at individual manager level to strengthen accountability.

The Committee noted that a restructure within existing resources could be delivered. However, concern was expressed that savings issues had persisted and that greater assurance was needed that improvements were being embedded. It was reported that departments were being upskilled in the use of Oracle and that new monitoring templates would be introduced from the new financial year to provide managers with

improved financial management tools. It was confirmed that savings targets for 2026/27 would be smaller, to ensure they were challenging but achievable.

It was further reported that work was underway to strengthen spend control through improved systems and catalogue-based purchasing. In relation to agency staffing pressures, it was noted that overspends had arisen due to vacancies in key posts and a competitive labour market. Actions were being taken to increase permanent recruitment, review pay structures and improve succession planning, although wider local government market conditions continued to present challenges.

The Committee also noted that links had been established with Brunel University in relation to students studying for a Master's in Computer Science. It was reported that Digital already had arrangements in place involving students and care leavers supporting the Business Support team and that consideration was being given to extending this approach to Finance.

RESOLVED: That the Committee:

- 1. Noted the budget monitoring position as at December 2025 (Month 9) for the Council.**
- 2. Noted the budget monitoring position as at December 2025 (Month 9) for the services within the remit of the Corporate Resources and Infrastructure Select Committee.**

126. **DIGITAL STRATEGY** (*Agenda Item 6*)

The Committee noted progress in delivering the Digital Strategy 2024–2027, including a range of achievements across digital platforms, business intelligence, infrastructure modernisation, digital inclusion and Technology Enabled Care.

Key developments highlighted included the launch of the new Council website, the expansion of business intelligence dashboards, the modernisation of ICT infrastructure and continued work to strengthen cyber security. Progress was also reported in relation to digital inclusion and technology enabled care, alongside ongoing work to improve connectivity, develop smart city initiatives and build strategic partnerships. The next steps agreed by Cabinet in December 2025 were noted, including accelerating digital transformation, strengthening inclusion activity and further embedding technology within adult social care services.

It was reported that an awareness programme was being delivered through libraries, using data and metrics, such as garden waste participation, to help identify residents who may require additional support. Joint sessions with Microsoft had been held in libraries and Members noted the importance of access to online services through the Council's website.

Members were advised that the Council's digital capability was strong but that the main challenge was ensuring that all staff were able to fully utilise the technology available. Progress had been made in building staff capability through regular internal communications, training delivered via the Digital Academy and the development of digital champions. It was noted that delivery reports and website improvements were supporting colleagues, including housing officers, to better assist residents while working in the field. It was emphasised that cultural change was needed alongside

technical solutions.

Members sought assurance that back-office systems were sufficiently prepared to support digital delivery and highlighted the need to balance ambition with organisational capacity. It was acknowledged that private sector benchmarks created high expectations around speed and responsiveness. The Clean Streets app was cited as a positive example, having streamlined business processes and provided useful analytics to identify trends, support behaviour change and address issues such as fly-tipping. It was noted that care was being taken to avoid over-promising and under-delivering.

Concerns were raised about potential gaps between customer reporting systems and internal council processes, particularly in relation to response times. It was reported that issues had been identified, with highways presenting particular challenges, and that further updates would be provided once timelines had been confirmed.

Clarification was provided in relation to laptop provision. It was explained that original numbers had been based on contractual assumptions and that some devices had since been found to be unsuitable due to rapid technological change. As a result, numbers had been reduced and further reviews were planned. It was also reported that a partnership with a charity had been established to provide SIM cards. Members were advised that residents were not required to create an account to access digital services and could do so as guest users.

RESOLVED: That the Committee:

- 1. Noted the progress made in delivering the Digital Strategy 2024–27, including achievements across digital platforms, business intelligence, infrastructure modernisation, inclusion, and Technology Enabled Care.**
- 2. Noted the next steps agreed by Cabinet (December 2025), particularly the acceleration of digital transformation, strengthening of digital inclusion activity, embedding of technology into adult care services, and enhancing strategic partnerships.**

127. **RIGHT TO BUY BACKS** (*Agenda Item 7*)

The Committee noted an update on residential property acquisitions for 2025/26, covering the performance of both the in-house acquisitions team and the Madison Brook Residential Property Acquisitions contract.

Progress against acquisition targets was reported, with a number of properties completed, under offer or in the approval process. It was noted that the remaining Housing Revenue Account budget had been allocated to other projects. Members were advised that the Madison Brook contract had supported delivery during 2025/26 but that its use would be reduced or brought to a close in 2026/27 following improvements to in-house processes.

It was noted that a key benefit of the Madison Brook programme had been the ability to access a larger and faster pipeline of properties. However, this had been offset by higher refurbishment costs. Concern was expressed that refurbishment costs had not been negotiated as effectively as anticipated and that analysis had identified a significant difference in repair costs between the different acquisition routes. It was

confirmed that these cost differences were being reviewed, with the aim of identifying good practice and implementing a more efficient and streamlined in-house approach.

Members considered the overall value for money achieved through the programme, including both the benefits and the limitations. It was noted that Right to Buy was a long-standing national policy and that the primary purpose of the acquisitions programme, supported by Cabinet, was to rebuild and expand the Council's social rented housing stock. Members were advised that refurbished properties had been brought up to a high standard, meeting modern and energy efficiency requirements, and that there remained a strong commitment to ensuring homes were fit for the future. Lessons learned were being actively applied to improve and modernise processes, with a continued focus on increasing housing supply.

It was reported that approximately 50 properties had been sold through Right to Buy, but that a greater number had been added to the housing stock overall. Members were advised that the acquisition target for 2025/26 had been 80 properties and that future targets would be influenced by funding availability and location. It was also reported that grant funding had been secured from the Mayor of London and that acquisitions were generally focused on former local authority stock, in order to support value for money and management efficiency. Members further noted that £7m of capital funding had been allocated, with applications for Mayoral grant funding forming part of the acquisition cycle.

RESOLVED: That the Committee:

- 1. Noted the performance of the in-house acquisitions team to date in 25/26.**
- 2. Noted the performance of the Madison Brook Residential Property Acquisitions contract 2025/26.**

128. BUILDING SAFETY STRATEGY – FIRE SAFETY POLICY UPDATE 2026 (*Agenda Item 8*)

The Committee noted the updated Fire Safety Policy (2026), which reflects changes in legislation and regulatory requirements relating to housing, operational and commercial buildings. Members noted the Council's strategic approach to managing and mitigating fire risk, including arrangements for governance, assurance, performance reporting and resident engagement. It was also noted that the policy supports compliance with new statutory duties and strengthens protections for residents through a risk-led and resident-focused approach.

Members acknowledged that fire safety remained a critically important area of work. It was reported that residents were being supported to understand the actions being taken by the Council, with regular engagement activity having taken place. Over the previous four months, residents had attended sessions, engaged positively and demonstrated a proactive approach. Assurance was provided that information had been shared with residents across all wards and tenures.

It was confirmed that fire risks were assessed and risk-rated according to severity, with mitigation managed through regular inspections, including checks of communal areas and walkways. It was noted that leasehold properties were subject to a red-rated risk process where applicable.

Members noted that new regulations would increase the level of scrutiny and were

	<p>likely to result in additional capital expenditure for some properties. It was confirmed that no additional grant funding had been identified at this stage. Members were further advised that work was underway with the Finance team to quantify the potential additional financial impact.</p> <p>RESOLVED: That the Committee:</p> <ol style="list-style-type: none"> 1. Noted the content and purpose of the updated Fire Safety Policy (2026). 2. Supported the strategic approach adopted by the Council to manage and mitigate fire risk in line with new legislative requirements. 3. Endorsed the continued development of performance reporting and resident engagement arrangements arising from the policy.
129.	<p>BUILDING SAFETY PROGRAMME - FIRE SAFETY IN PRIVATE SECTOR MID AND HIGH-RISE BLOCKS OF FLATS (<i>Agenda Item 9</i>)</p> <p>The Committee received an update on the Building Safety Programme relating to fire safety in private sector mid- and high-rise blocks of flats.</p> <p>It was noted that the programme had been established in response to national requirements introduced following the Grenfell tragedy. Progress to date was reported in relation to data collection, risk prioritisation, investigations and enforcement activity. High-rise buildings had been assessed and categorised using a risk-based approach, with enforcement action taken where required. Work on mid-rise buildings had been deferred due to funding and resource constraints.</p> <p>Members were advised that the programme remained ongoing and was currently funded until April 2026. It was noted that the programme was contributing to improved fire safety standards and living conditions for residents living in affected buildings across the Borough.</p> <p>Members discussed this matter further in Part II as it related to live enforcement cases.</p> <p>RESOLVED: That the Committee noted the update on the Fire Safety Programme.</p>
130.	<p>FORWARD PLAN (<i>Agenda Item 10</i>)</p> <p>RESOLVED: That the Forward Plan be noted.</p>
131.	<p>WORK PROGRAMME (<i>Agenda Item 11</i>)</p> <p>RESOLVED: That the Work Programme be noted.</p>
132.	<p>BUILDING SAFETY PROGRAMME - FIRE SAFETY IN PRIVATE SECTOR MID AND HIGH-RISE BLOCKS OF FLATS (<i>Agenda Item 12</i>)</p> <p><i>That this report be declared as exempt from publication as it involves the disclosure of information in accordance with Section 100(A) and paragraphs 6a and 6b of Part 1 of Schedule 12 (A) to the Local Government Act 1972 (as amended), in that the report contains information which reveals that the authority proposes (a) to give under any enactment a notice under or by virtue of which requirements are imposed on a person and (b) to make an order or direction under any enactment and that the public interest</i></p>

	<p><i>in withholding the information outweighs the public interest in disclosing it.</i></p> <p>It was noted that the report included supporting information outlining the buildings under investigation and their current status.</p> <p>RESOLVED: That the Committee noted the update.</p>
	<p>The meeting, which commenced at 7.00 pm, closed at 9.00 pm.</p>

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

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Electric Vehicle Infrastructure Review: 12 Month Update

Committee name	Corporate Services & Infrastructure Select Committee
Officer reporting	Roy Thabrew, Place Directorate
Papers with report	Appendix 1 – EV units Select Committee recommendations 2022
Ward	All

HEADLINES

The report provides a 12-month update on the former Public Safety & Transport Select Committee's major review into Electric Vehicle (EV) Infrastructure, approved by the Cabinet. This report will act as the annual report into the implementation and condition of the Borough's EV infrastructure.

RECOMMENDATIONS

That the Corporate Services and Infrastructure Select Committee notes the contents of the report and provide any comments to officers as appropriate on the EV Infrastructure implementation by the Council.

SUPPORTING INFORMATION

Background

The UK government announced in 2021 that the sale of cars powered solely by petrol and diesel would be prohibited by 2030, which has now been extended until 2035. In response to the UK government's statement in 2021, TfL modified the 'Mayors Transport Strategy 2018' and altered its commitment to achieving a net-zero carbon objective for London by 2030, including the deployment of EVs as a key component of the strategy.

The Council's 'Strategic Climate Change Action Declaration in July 2021 supported by the Strategic Climate Action Plan and the 'Local Implementation Plan (LIP) 2019–2041' for supporting sustainable transport established the of improving electric vehicle (EV) charging infrastructure throughout the borough for both present and future EV customers.

In support of these plans the Council developed and approved the EVCP Strategy last year which outlines:

- EVCP types - The selection of suitable EVCP types based on local user needs.
- Setting targets - Targets for the introduction of EVCPs across the network.
- Delivery model - A model for EVCPs from installation, operation maintenance and life expiry.
- Delivery plan - The short-, medium- and long-term EVCP delivery plan.

In summary, the Council's strategy which was approved last year suggests the installation of 300 EVCPs on/off-highway Council-owned property located around the borough (including maintenance compounds and depots) by 2030, including both Council and private land. In addition to developing the EV strategy last year, the council successfully completed the procurement process to obtain a new EV partner to assist with implement the EVCP infrastructure in the borough in order to meet the EV commitment.

Delivery Model

The Council has a short, medium and long term delivery plan for the introduction of EVCP charging infrastructure on adopted Highway or other Council owned property, each stage of the delivery plan is –

- Short Term (2023) = remove / upgrade / remove legacy assets based on independent assessment of each site.
- Medium Term (2026) = introduce 125 public destination EVCPs on off-street Council property.
- Long Term (2030) = introduce 300 public destination EVCPs on off-street Council property.

The Council proposed a number of funding options in order to find the optimum finance model for implementing EV infrastructure; nonetheless, the Council's preferred commercial model is an EV charging infrastructure that is partially funded/ shared by the Council. This option has given the Council control over the EV rollout alongside the supplier while also obtaining a competitive revenue share option that best serves the Council's vision and values, particularly that focused on residents and stakeholders.

Delivery Progress

The short-term programme to upgrade the existing EVCP in our car parks is now being implemented. We have also increased the number of electric vehicles charging points in the car parks. The phase 1 of the project entailed the installation of 46 EVCPs of 7 KW and utilise the existing power supplies within the car parks. This phase of work is almost completed, with the exception of a few of outstanding locations that are ongoing. In addition, 14 rapid EVCPs with a capacity of 75 -150KW will be deployed in our car parks and are expected to be completed soon.

The officers have secured the On-Street Residential Chargepoint Scheme (ORCS) funding in order to install both on-street and EVCPs in our car parks as part of the Phase 2 installation programme. This grant has allowed us to build an additional 34 EVCPs throughout the borough based on demand and in areas where off-street parking is not available. The feasibility investigation for these locations is under way and a work plan will be developed accordingly.

Local Electric Vehicle Infrastructure (LEVI) funding - The government has announced the LEVI Fund, a £400 million capital grant scheme administered by OZEV and supported by the Energy Saving Trust, Cenex, and PA, to assist local authorities in England to collaborate with the chargepoint industry to improve the rollout and commercialisation of local charging infrastructure. London will receive £35.6 million across the borough for EV infrastructure. The Expression of Interest for this bid was submitted last year. This will be a joint bid with other boroughs, and we will submit our bid application alongside Harrow, Hammersmith and Fulham, Ealing, Brent, and

Haringey, as per the application requirement. This partnership has been granted £7.5 million, which will be shared between the boroughs. The stage 2 application is currently being prepared for submission. To be eligible for grant funding, a separate procurement process will be essential. The officers are working on site selection and demand mapping in preparation for the bid. The grant condition imposes that the majority of the installations be on-street EVCPs to assist residents. If the bid is successful, we could receive C£1.2 million to install EVCPs in the borough, additional match funds from the suppliers.

SELECT COMMITTEE RECOMMENDATIONS

As a reminder to the Committee, and to act as a guide on the Council's progress, attached in Appendix 2, are the recommendations of the former select committee on their major review into the Borough's electric vehicle infrastructure, which was approved by Cabinet in March 2022.

RESIDENT BENEFIT

The proposed EV strategy and delivery plan will assist the council in meeting its commitment to carbon reduction and cleaner air by increasing the use of electric vehicles charging infrastructure in the borough. As more electric vehicles are purchased, the demand for EV charging infrastructure will rise. Improved EV charging facilities will benefit residents by providing easy access to charge their vehicles.

FINANCIAL IMPLICATIONS

The preferred Council option on commercial model is an EV charging infrastructure that is partially funded / shared by the Council.

Phase 1 EVCP – installation programme – These works had been authorised adopting the recommended 50/50 investment approach. Our EV provider, APCOA, offered a discount to implement the Phase 1 EVCPs, hence the council will only pay 27.4% of the overall investment cost. The council's investment cost will be paid by the S106 Air Quality Fund. The operation and maintenance costs will be calculated based on the supplier's tendered rate and annual inflation. The revenue share will likewise be determined using the tendered shared option.

Phase 2 EVCP – The officers received ORCS funding to progress the Phase 2 work programme, as well as £100k in match funding from our supplier to implement the Phase 2 EVCP installation plan.

Phase 3 LEVI - The officers will bid for LEVI funds to increase the number of EVCPs in the borough. Hillingdon Council has joined a partnership of 6 London boroughs for the collaborative procurement of new electric vehicle (EV) charging points, as part of its drive to improve air quality and increase sustainable travel. The Council's in the partnership include Brent, Ealing, Hammersmith & Fulham, Haringey and Harrow

A grant of £7.5 million has been secured from the government's Local Electric Vehicle Infrastructure (LEVI) funding stream provided by the Office of Zero Emission Vehicles

This will be split equally between the six boroughs, each receiving £1,250,000. However, if for whatever reason, any of the six boroughs does not utilise their share of the funding, the remaining five boroughs would be entitled to increase their funding by sharing this funding.

Proposal

The partnership is currently in the process of finalising the tender tenders, for external review, prior to procuring an EV Charge Point Operator, via a competitive tender process, to install and manage the new EV charge points across all six boroughs, with a projected up to 1,673 new EV charging points set to be installed across Hillingdon over a minimum three-year period. Hillingdon officers will be represented on the evaluation panel to ensure that our views, comments and technical considerations are appropriately reflected and considered during the evaluation process.

The types of chargers and suitable locations are to be considered/proposed by partnership members for their respective boroughs.

Most of the new EV Charge Points will be standard speed (3.7 to 8 kW), ideal for overnight charging. These are proposed to be mostly installed on existing lampposts where possible, to help reduce street clutter.

The Council will retain total control over the siting of the EV Charge Points and any strategic decisions on EV charging within Hillingdon including development, implementation and any future amendments. This includes taking decisions on the type, speed, and location of EV Charge Points

The initial list of EV locations has been compiled mainly based on various logged requests received from Councillors and residents and (subject to the approval of the Corporate Director in consultation with the Cabinet Member for Planning, Housing and Economic Growth), from which locations must be agreed in principle, prior to submission to the partnership for the purpose of tender preparation. Please note that this list, is required for the tender process, and will be an “in-principle agreed list” that can be amended (sites can be added or removed) at any time by the Council. These locations will be subject to further review as the council seeks to refine its approach to the management of on-street charging.

Prior to completion of the tender process further consideration by the Council will be needed in relation to criteria for selecting and agreeing sites, the impact on permit bays, where charge points will be in permit areas, scale and spread of charging points to either support or encourage greater EV take up.

LEGAL IMPLICATIONS

None.

BACKGROUND PAPERS

[Select Committee Full Review report](#)

APPENDIX 1

1. Phase 1a - Replacement of 22 existing EV Units

Locations

Car Park Name	Address	Area	No. EVCPs
Botwell Green Car Park	Central Avenue, Hayes, UB3 2LU	Hayes	2
Brandville Road Car Park	Brandville Road, West Drayton, UB7 7LT	West Drayton	2
Fairfield Road Car Park	Fairfield Road, Yiewsley, UB7 8EY	Yiewsley	2
Green Lane Car Park	Green Lane, Northwood, HA6 2GX	Northwood	2
Highgrove Pool Car Park	Hume Way, Ruislip, HA4 8DZ	Ruislip	2
Hillingdon Sports & Leisure Complex	Gatting Way, Uxbridge, UB8 1ES	Uxbridge	2
Pembroke Gardens Car Park	Pembroke Gardens, Ruislip, HA4 8NX	Ruislip Manor	2
Pump Lane Car Park	Pump Lane, Hayes, UB3 3LJ	Hayes	2
Ruislip Lido Willow Lawn Car Park	Reservoir Road, Ruislip, HA4 7TY	Ruislip	6
Total			22

2. Phase 1b - Installation of 24 additional EV units

Locations

Car Park Name	Address	Area	No. EVCPs
Botwell Green Car Park	Central Avenue, Hayes, UB3 2LU	Hayes	2
Brandville Road Car Park	Brandville Road, West Drayton, UB7 7LT	West Drayton	2
Civic Centre Car Park	Cricket Field Road, Uxbridge, UB8 2NZ	Uxbridge	6
Fairfield Road Car Park	Fairfield Road, Yiewsley, UB7 8EY	Yiewsley	2
Green Lane Car Park	Green Lane, Northwood, HA6 2GX	Northwood	2
St Martins Approach Car Park	St Martins Approach, Ruislip HA4 8BD	Ruislip	3
Pembroke Gardens Car Park	Pembroke Gardens, Ruislip, HA4 8NX	Ruislip Manor	3
Pump Lane Car Park	Pump Lane, Hayes, UB3 3LJ	Hayes	2
Ruislip Lido Willow Lawn Car Park	Reservoir Road, Ruislip, HA4 7TY	Ruislip	2
Total			24

Phase 1c – Ultra-Rapid Charging Proposal

Location	Spaces	Charger Type	Charging Speed per Space
Green Lane Car Park	4	150kW Single Chargers	150kW
Ruislip Lido	4	150kW Dual Chargers	75kW
Devonshire Lodge	6	150kW Single Chargers	150kW
	14		

Phase 2 – Ultra-Rapid Charging Units

Location	Spaces	Charger Type	Charging Speed per Space
Long Drive Car Park	4	150kW Dual Chargers	150kW
North View Car Park	4	150kW Dual Chargers	75kW
	8		

PREVIOUS SELECT COMMITTEE RECOMMENDATIONS

From the review by the former Public Safety & Transport Select Committee during 2021/22, approved by Cabinet March 2022.

Short-Term Recommendations (for implementation in the next 6 – 12 months)

- 1) That Cabinet seek to increase the transparency of information available on the Council's website relating to EV charging infrastructure projects and installations to residents.**
- 2) That Cabinet seek to improve levels of engagement with residents through a mechanism to express their interest in local EV charging provision.**
- 3) That Cabinet note the objectives of the Council's Strategic Climate Action Plan, with reference to sustainable transportation and the development of an EV charging action plan that will commit to increasing the availability of EV charge points across the Borough.**
- 4) That a report be prepared for the relevant Select Committee on an annual basis regarding the implementation of the new EV charge point contract, usage and monitoring data from those newly installed charge points where possible, and the development of EV Infrastructure across the Borough as it progresses.**

Medium-Term Recommendations

- 5) That Cabinet consider the merits of a more proactive enforcement effort to ensure developers make available suitable EV charging provision in their developments to fulfil their planning obligations.**
- 6) That Cabinet explore the viability of a policy to ensure equitable use of on-street residential charge points and incorporate EV considerations into the design of future Parking Management Schemes, in advance of any future decision on the feasibility of introducing on-street EV charging points.**
- 7) In support of the Council's Strategic Climate Action Plan, that Cabinet endorses plans to replace all diesel-powered vehicles 3.5T and smaller within the Council's fleet with EVs before 2030.**

Longer-Term Recommendations

- 8) That Cabinet concurs with the Committee's findings that, whilst the Council is not wholly responsible at this time for directly providing EV infrastructure or the necessary utilities that support it, with such a societal paradigm shift, the Council should play a leading 'enabling' role to ensure that the Borough is working cooperatively with partners and is well prepared for the growing EV demand and the resultant technological, infrastructure and behavioural changes arising.**

- 9) That Cabinet considers the Select Committee’s long-term horizon findings from its review and the variables it has identified in how current and emerging EV technology and infrastructure may develop and change over time. This is so the Council can be both adaptive and responsive to future requirements and its residents - these have been set out in Annex A to these recommendations.

ANNEX A – to Review Recommendations

For the Council to best serve its residents, and to effectively play its part in facilitating the transition from Internal Combustion Engine (ICE) Vehicles to Electric Vehicles (EVs), it must be both adaptive and responsive to future EV infrastructure requirements. The EV sector is changing rapidly, and emerging battery technologies, future developments and government policy could prove to overhaul the direction that the sector is moving. The Public Safety and Transport Select Committee specifically wish to highlight some of the long-term horizon findings from its review and the variables it has identified in how current and emerging EV technology and infrastructure may develop and change over time.

Emerging Technologies

Rapid Charging Hubs

With inevitable improvements in EV charging times, rapid charging hubs may form an integral part of the future charging network, especially for individuals who are unable to charge their EV at home. Taking much the same form as petrol stations, EV owners will be able to add a significant amount of charge within a relatively short time using rapid charging speeds. Rapid charging hubs have already sprung up at motorway service stations across the UK and it is likely that private companies currently operating petrol stations will seek to gradually transform some of their existing petrol stations into rapid charging hubs.



Solid State Batteries

Solid state batteries represent a paradigm shift in terms of battery technology. In today’s lithium-ion batteries, ions move from one electrode to another across a liquid electrolyte. In solid state batteries, the liquid electrolyte is replaced by a solid compound vastly improving safety and sustainability. Solid electrolytes are non-flammable when heated, unlike their liquid counterparts. With regard to sustainability, solid state batteries permit the use of innovative, high-voltage high-capacity materials, enabling denser, lighter batteries with a better shelf-life. Although still in development at the scale required for EVs, solid state batteries can exhibit a high power-to-weight ratio and may be ideal for use in future EVs.

Hydrogen Fuel Cells

In simple terms, a hydrogen fuel cell vehicle uses hydrogen to power an electric motor. Hydrogen fuel cells have an energy to weight ratio ten times greater than lithium-ion batteries. This means that hydrogen powered vehicles have the potential to offer much greater range, while being lighter. Additionally, whereas lithium-ion batteries have a limited lifespan and need to be replaced, hydrogen fuel cells do not degrade in the same way. Further benefits to hydrogen powered EVs is that they can be refuelled in a similar manner to ICE vehicles, emulating the times currently experienced by traditional vehicle owners. There are a number of downsides to hydrogen fuel cell vehicles however, there are currently only two hydrogen fuel cell cars commercially available in the UK: the Hyundai Nexo and the Toyota Mirai. There are also only 11 publicly available hydrogen filling stations in the UK (5 being within Greater London). Additionally, it takes more energy to produce hydrogen than it does the electricity to charge a lithium-ion battery; this is a major barrier in the widespread proliferation of hydrogen fuel cell vehicles. If the production of hydrogen becomes more viable in future, it could have a significant impact on the EV industry, and the charging infrastructure required. Large commercial fleets, such as those operated by Transport for London are likely to be early adopters of hydrogen fuel cell vehicles.

Induction / In-road Charging

Although limited in its charging capacity, induction charging may offer a hassle-free alternative to cable charging. Charging plates are installed under the road or an individual's driveway which would then begin delivering a charge to an EV once it was appropriately positioned on top of it. It's uses are currently being applied in Oslo, Norway for a fleet of taxis to enable charging whilst they are stationed at a taxi rank. Albeit in very early stages of development, induction charging could evolve into a useful component of EV infrastructure.



Bi-directional Charging

For those able to charge their EV at home, bi-directional charging may play a huge part in future charging behaviours. Bi-directional charging can not only take power from the grid to charge the EV battery, but it can also supply power back to the grid, or power a home, using energy from the EV battery. Effectively it enables an EV to act as a home battery, storing energy that can be used to power a home or sold back to the grid.

Battery Swapping

By eliminating recharging times, battery swapping has emerged as a possible alternative to traditional EV charging. Battery swapping is a process by which an EV's depleted battery is changed, often at an automated battery swapping station, for a fully charged one. Whilst

theoretically seeming like an ideal solution to long EV charge times; there are a number of downsides to the implementation of battery swapping on a large scale. Namely that vehicle manufacturers are likely to be against standardising battery sizes to make them interchangeable at public battery swapping stations. Additionally, there would be logistical issues with ensuring a sufficient, fully charged stock of batteries at times of peak demand. There is, however, potential for battery swapping to be applied at scale for fleet vehicles with a shared depot such as delivery and transport companies. Whilst heavily dependent on the future development of more portable EV batteries, there is the possibility that future EV owners may have multiple batteries for their EV. One may be in use whilst the other is charging elsewhere, eliminating a large proportion of the need for public charging.

Future issues with current technologies

Many of the technologies utilised by the EV industry today may become obsolete in the mid to long term future as a result of future technological developments. This has the potential to fundamentally alter people's EV charging behaviours and the way in which EV infrastructure is laid out across the country.

Current Lithium-ion Batteries

The vast majority of today's EVs make use of lithium-ion battery technology, the same battery technology that has been used in mobile phones for a number of decades. Developments in lithium-ion battery technologies are expected to continue for the foreseeable future and will be set to improve range and charge times. However, many EV manufacturers are already looking to move away from some of the materials used in today's lithium-ion batteries such as cobalt; a material where current mining practices are often environmentally damaging and ethically unsound. Further to this, lithium-ion batteries that have come to the end of their usable life are notoriously difficult to recycle. Currently only around 5% of the world's used lithium-ion batteries are recycled. Sodium-ion batteries have been touted as a possible future replacement for EV batteries utilising more abundantly available materials, however the use of sodium-ion batteries within the EV industry is in its infancy.



Charging Behaviours and Pavement Mounted Chargers

People's charging and refuelling behaviours are expected to change as the transition to EVs takes place and behavioural charging concepts such as 'destination charging' and 'grazing' grow in popularity, particularly for individuals without the facility to charge at home. Destination charging is utilising the charging infrastructure available at an individual's destination where they intend to stay for a number of hours, for example their workplace. Grazing is the concept of delivering a smaller amount of charge during shorter, frequent trips such as when using public car parks, supermarkets and leisure facilities. Whilst it will be important to facilitate the availability of on-street residential charging, concerns have been raised with regard to the potential addition of a high volume of pavement mounted EV charge points and the possible overloading of footways and pavements with street furniture.

BUDGET & SPENDING REPORT - SELECT COMMITTEE MONITORING

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

RECOMMENDATION

That the Committee:

- 1. Note the budget monitoring position as at January 2026 (Month 10) for the Council.**
- 2. Note the budget monitoring position as at January 2026 (Month 10) 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 10 budget monitoring position for the Council and an update on the Month 10 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.

2025/26 MONTH 10 BUDGET MONITORING POSITION (COUNCIL)

4. As at Month 10, the Council is forecasting a net overspend of £36.3m on its core operating activities, an adverse movement of £0.4m from Month 9. This includes overspends of £26.0m 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 £0.5m of interventions, which are expected to benefit the revenue position through measures such as spend control measures and increased grants.
5. The overspend risk is substantially mitigated by the announcement by Government on 23 February 2026 to agree in-principle to provide the council with EFS support of £88.0m in 2025/26 to manage its financial pressures.
6. This overall position has remained stable overall since the month 6 (September) report, but with underlying favourable and unfavourable movements. Much of the overspend relates to adverse variances on savings delivery, unbudgeted growth and inflation, assumed use of reserves and reduced application of flexible capital receipts against transformation expenditure, offset by the release of £10.5m of contingency.
7. The forecast overspend for the year is mainly driven by service operations and reflects the ongoing pressures and risks local authorities face in homelessness, children’s and adults social care provision, as well as challenges in the delivery of savings in year.

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8. The risk of further overspend against homelessness costs remains high given the rising levels of homeless presentations and the challenges in securing suitable alternative accommodation to prevent homelessness, particularly in the private rented sector. This position continues to be reviewed.
9. Within centralised and Corporate Budgets, a pressure of £7.1m is forecast from an under-delivery against unallocated savings (See table 1 below).
10. The Council's opening reserves position, comprising both General and Earmarked Reserves, stands at £1.5m of General Reserves and £3.2m of (controllable) Earmarked Reserves. In arriving at the net £36.3m overspend projected above, the forecast assumes a £2.0m drawdown from Earmarked Reserves to support service-level requirements, bringing the forecast usable General Reserve position, before the application of EFS, to a position of £34.8m overdrawn whilst Earmarked Reserves are forecast to close at £1.2m.
11. Following the decision by MHCLG to agree (in-principle) Exceptional Financial Support for the Council of £88.0m for 2025/26, plus a further £62.0m of support (in-principle) for 2026/27, the S151 Officer no longer considers a S114 notice to be a possibility.
12. The agreement of EFS will require the Council to undergo an external assurance review, which is to be undertaken by CIPFA in the coming weeks. This may then lead to a number of recommendations which the Council will need to take steps to implement. The Council will need to demonstrate progress on these before MHCLG finally issues the required capitalisation direction. These will be actively pursued to ensure that the Council is heeding the advice and expectations needed to conclude the capitalisation direction.
13. Hillingdon will benefit from a net growth in funding from 2026/27 and beyond as announced in the recent Local Government Funding Settlement. Whilst the borough was aware of the current year's level of Government funding at the time of setting the 2025/26 budget, the review indicates that Hillingdon has been significantly underfunded by Government over an extended period of time and had this review taken place in line with the original timescale, Hillingdon's financial position is likely to have been far more favourable.
14. The risks and upsides not included within the forecast will also need to be carefully monitored and addressed in order to mitigate and prevent or limit the impact they may present. Any further impacts may have consequences for the EFS requirement and add pressure to the Council's finances in repaying this over time. The Council will have to continue to focus on identifying options to address these risks as the increase in funding to be received through the Local Government Finance Settlement over the next 3 years will be phased in over three years, and based on the MTFS projections the Council still has a significant budget gap to close by 2028/29.
15. The movement in the interventions line from the M9 position reflects a rebate of c£0.5m from the West London Waste Authority (WLWA), and leaves just £0.5m of further interventions to identify by year end in order to deliver the forecast as set out. This indicates that some £1.5m in mitigations have been identified since month 6.
16. The Council anticipates using EFS to replenish general fund reserves by £40.0m in the final year end closure. It will also be necessary to undertake a review of earmarked reserves considering the depletion both in this and last financial year when finalising the 2024/25 accounts. Some of the balances are particularly low and will need to be addressed to put the Council back on a stable footing. This work will be undertaken fully as part of the end of year processes when there is greater clarity on what will be required heading into the 2026/27 financial year. Subject to the final outturn position, this may add to the balance that will need to be funded through EFS. The £88m in-principle

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figure is sufficient to cover the £36m deficit forecast, £40m in general fund reserves replenishment, and further £12m of contingency to cover any subsequent outturn slippage, rebuild of earmarked reserves and adverse audit or closedown adjustments that may be as yet unidentified.

17. To support the delivery of the savings programme, the Council is using £5.7m of capital receipts to fund transformation costs, in line with Government guidance. Asset disposals in 2025/26 plus previously unspent capital receipts are available to support this transformation activity in the current financial year.

Table 1 – General Fund Overview

	Approved Budget	Forecast Outturn	Underlying Variance	Forecast Variance Prior Month	Change in Variance
	£'m	£'m	£'m	£'m	£'m
Service Operating Budgets	272.1	298.1	26.0	26.1	(0.1)
Development & Risk Contingency	1.8	0.0	(1.8)	(1.8)	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
Total Net Expenditure	262.6	298.1	35.5	35.6	(0.1)
Corporate Funding	(262.6)	(261.3)	1.3	1.3	0.0
Net Total	0.0	36.8	36.8	36.9	(0.1)
Interventions	0.0	(0.5)	(0.5)	(1.0)	0.5
Total	0.0	36.3	36.3	35.9	0.4
Opening General Reserve			1.5	1.5	0.0
Less: Underlying Variance			(36.3)	(35.9)	0.4
Closing General Reserve			(34.8)	(34.4)	0.4
Opening Earmarked Reserves			3.2	3.7	(0.5)
Less: Use of Earmarked Reserves			(2.0)	(2.0)	0.0
Closing Earmarked Reserves			1.2	1.7	(0.5)

SAVINGS (COUNCIL)

18. The savings requirement for 2025/26 included £34.0m as set out in the Council's budget strategy. This was increased 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 target of £38.8m savings for the year. The savings at a whole council level are summarised by directorate and by deliverability RAG rating in the table below:

Table 2 – Savings Tracker

Corporate Director	Blue Banked £'m	Green Delivery in progress £'m	Amber I Early stages of delivery £'m	Amber II Potential problems in delivery £'m	Red Serious problems in delivery £'m	Write Out £'000	Total £'m
Finance	(0.8)	0.0	0.0	0.0	(0.2)	(0.1)	(1.1)
Adult Services & Health	(3.5)	(0.2)	(0.1)	(0.1)	(2.7)	(1.7)	(8.3)
Children & Young People's Services	(4.5)	0.0	0.0	0.0	0.0	0.0	(4.5)
Place	(3.5)	(0.6)	0.0	(0.6)	(0.8)	(1.1)	(6.6)
Homes & Communities	(1.7)	(0.3)	(0.1)	(0.2)	(0.1)	(4.8)	(7.2)
Corporate Services	(2.8)	(0.3)	0.0	0.0	(0.4)	(0.1)	(3.6)
Chief Executive Office	(0.1)	(0.3)	0.0	0.0	0.0	0.0	(0.4)
Cross-Cutting	0.0	0.0	0.0	0.0	0.0	(7.1)	(7.1)
Total 2025/26 Savings Programme	(16.9)	(1.7)	(0.2)	(0.9)	(4.2)	(14.9)	(38.8)
	44%	4%	1%	2%	11%	38%	100%
M9	(16.1)	(2.6)	(0.2)	(1.1)	(3.9)	(14.9)	(38.8)
	41%	7%	1%	3%	10%	38%	100%
Change	(0.8)	0.9	0.0	0.2	(0.3)	0.0	
	3%	-3%	0%	-1%	1%	0%	

19. As of Month 10, £18.6m (48%) of the savings and interventions are being recorded as banked or on track for delivery. A further £1.1m (3%), shown as amber, are in delivery but may not deliver in full this financial year. Of this, £0.9m is currently anticipated to slip but deliver in 2026/27. There are £4.2m (11%) of savings reported as red and now likely to slip into 2026/27 but still ultimately expected to be delivered. A further £14.9m of savings are now considered to be undeliverable and have been written out of the Council's budget from 2026/27 – this comprises £7.1m of cross-cutting savings and £7.8m of service held savings.

20. 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.

RISKS AND MITIGATIONS

21. As part of the Month 10 review, the Council has continued its analysis of exposure to risks and opportunities. The updated risks total is £5.8m against identified opportunities of £2.6m. Risks not able to be quantified include the cost of redundancies that may arise from any savings implementation (redundancies would precede any savings generated).

22. The level of risk continues to reduce (M7 was £6.9m) as demand risks fall away, or are embedded into the forecast, as year-end approaches.

23. Opportunities of £2.6m within Residents Services include Waste funding not budgeted for.

24. Additional details regarding the Council's general fund revenue position are available in the most recent Month 10 budget monitoring report: [Final Cabinet Report M10](#)

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2025/26 MONTH 10 BUDGET MONITORING POSITION (SELECT COMMITTEE PORTFOLIO)

25. Table 3 summarises the Committee's Month 10 budget monitoring position by directorate, showing a projected overspend of £4.6m for the services within the remit of this Committee. The key reasons for this overspend position are set out in the following paragraphs by directorate. Since Month 9, there has been a £0.8m favourable movement across the directorates. Finance has reported a £0.1m improvement to its net overspend to £5.2m, Corporate Services shows a £0.09m improvement due to lower technology costs and discretionary expenditure, and the Chief Executive's Office reports a minor movement of £0.04m. Finally, Place has reported a favourable movement of £0.4m due to lower forecast NNDR costs within Corporate Estates.
26. **Finance** – is forecasting a £5.2m overspend position as at Month 10 against a budget of £34.1m, which reflects a favourable £0.1m movement from Month 9 (M9).
27. The £0.1m favourable movement from the M9 forecast is made up of a receipt of £522k from the West London Waste Authority (WLWA) and an additional £362k of grant funding relating to asylum administrative functions, offset by a reduction of c£800k in forecast recharges. The WLWA receipt was shown previously (in M9) as an expected intervention, hence the interventions forecast has been reduced by £500k this month.
28. The variance includes a £1.7m pressure against the Council's Treasury budget due to increased levels of interest payable. This pressure is partly offset by a reduction in the Minimum Revenue Provision (MRP) and higher than expected interest earned on balances.
29. Of the £5.2m forecast overspend within Finance, £2.5m relates to staffing costs. This staffing overspend is predominantly attributable to the use of agency staff to cover vacant posts within the approved establishment, together with additional short-term agency capacity deployed above establishment for defined pieces of work. Agency resource has been deployed in Schools Finance to support DSG deficit recovery activity, in Housing Finance to provide additional budget monitoring capacity during 2025/26, and in the Statutory Accounts team to support delivery of the accounts, support the audit process and meet statutory reporting requirements. Agency staffing attracts materially higher costs than substantive posts, resulting in expenditure exceeding the approved staffing budget. The Council has recognised resourcing requirements in certain key areas, and these have been addressed as part of the Medium-Term Financial Strategy (MTFS) planning for 2026/27 (MTFS Proposal 2026/27 108). Reducing reliance on agency staff remains a key management focus and is being progressed through targeted permanent recruitment and strengthened workforce planning, with the intention of mitigating this pressure over time whilst ensuring service delivery and statutory responsibilities continue to be met.
30. A further £1.8m of the £5.2m forecast overspend in Finance is attributable to a change in assumptions regarding the use of capital receipts, following a Council-wide review of all expenditure funded by capital receipts during the year, resulting in a reduced application of capital receipts and a corresponding increase in net revenue expenditure.
31. There is also a £0.4m overspend against the Council's corporate insurance budget predominately due to the settlement of historical insurance claims in the current year. In addition, part of the overspend reflects an underlying shortfall in the base budget to cover insurance premium costs. This issue has been addressed through the MTFS, with additional provision built into the budget from 2026/27 (MTFS Proposal 2026/27 226).
32. The main offsetting factor against these overspends is a £1.0m underspend within Corporate Budgets, reflecting the 2025/26 final concessionary fares levy charge being £1.0m lower than the

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budget model provided by London Councils. The residual balance reflects a number of smaller compensating variances across the directorate.

33. **Corporate Services** – is reporting a £0.3m forecast underspend at Month 10 following the transfer of the Human Resources (HR) Service line to the Chief Executive's Office. The underspend is due to lower variable costs against technology contracts (c£180k) and an increase in income from recharges net of additional related staffing costs (c£385k), offset by a £277k shortfall in planned savings relating to the Residents Hub.
34. Underspends across other services within the directorate, largely due to vacant posts and reductions in discretionary expenditure wherever possible, total £0.3m.
35. Chief Executive's Office is reporting an overspend on Human Resources costs of £262k but offset in part by favourable variances across Legal (exceeding income targets - £28k), Democratic Services (£32k) and Communications (£48k).
36. This additional legal income is relating to a complex criminal case that is reflected in the forecast following confirmation from the Court. Uncertain timing relating to Proceeds of Crime Act income may see this reflected in 2026/7, so final confirmation is required before this is reflected in the figures.
37. Legal Services income continues to be under constant review but is currently forecast to meet the increased income target set at the start of the year relating to fees and charges. Democratic Services is on track against income targets set for ceremonies, while Communications is reporting an underspend largely due to a vacant post being held.
38. Place is reporting a £0.4m forecast underspend at Month 10 for the services within this committee's remit, representing a favourable movement of £0.6m compared with Month 9. The position is driven by lower-than-expected NNDR costs for Corporate Estates (£0.4m), along with various non-staffing and staffing underspends (£0.2m). These variances offset in-year undelivered savings currently rated Red in Table 5 and outlined in the savings section of this report. The future deliverability of these savings is being reviewed as part of the current MTFs process.
39. 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.

SAVINGS (SELECT COMMITTEE PORTFOLIO)

40. 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.
41. Of the savings identified within the **Corporate Resources and Infrastructure** select committee, £5.5m (78%) are classified as banked or on track and £0.6m (9%) are reported as red and having challenges in delivery, with mitigations being sought in-year where feasible. A further £0.9m (13%) of savings are considered to be undeliverable and will be written out of the Council's budget from 2026/27.
42. **Finance** is on target to achieve £0.9m (70%) of its planned savings. £0.2m (19%) of the savings are facing significant delivery challenges and have been categorised as red and an additional £0.1m (11%) of savings are considered undeliverable and will require removal from the Council's budget from 2026/27. Further explanation of the £0.2m savings not being achieved this year is set out in paragraphs 44-45 below.

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43. **Future of Financial Systems** - £0.1m of this saving is planned to be delivered in future years but is dependent on a review of council system licences with the remainder of this saving considered undeliverable and proposed to be written out of the Council's budget from 2026/27.
44. **Increase MVF by 1%** - a total of £0.1m was added to Managed Vacancy Factor (MVF) budgets across services within the finance directorate this year. The MVF budgets assumes a proportion of posts will remain vacant during the year to generate an underspend; however, where these posts are filled or covered by agency staff, the underspends are not realised, meaning the MVF targets cannot be achieved. As explained in paragraph 16, due to the high level of agency staff costs in Finance, the staffing budget (inclusive of MVF) is not being achieved.
45. Of the £3.3m savings in **Corporate Services**, 92% (£3.0m) are banked or on track, 8% (£0.3m) face potential delivery issues. Further explanation on the £0.3m savings not being achieved this year are set out in paragraph 47 below.
46. **Reshaping Customer Experience and Business Support; Phase 2** - The anticipated shortfall of £0.3m in meeting the Resident Hub savings target is attributed to the scheduling of restructuring and technology implementation. These will be delivered in full in the next financial year.
47. Within the **Chief Executive's Office** directorate, 75% (£0.4m) of savings are banked or on track for delivery and 12% (£0.07m) are currently marked as red, indicating a moderate risk of non-delivery this year and 13% (£0.07m) savings are considered undeliverable and will require removal from the Council's budget from 2026/27. Further detail on the £0.3m red saving is explained in paragraphs 48-49 below.
48. **Human Resources Service Review** - There is a shortfall of £0.1m against the Human Resources savings target. This shortfall is due to the volume of work in this financial year and the need to restructure to the team. As a result, part of the savings originally planned for this year will no longer be deliverable in 2025/26.
49. **Legal Fees and Charges** - The delivery risk for this saving 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 cases.
50. Within the **Place** directorate services overseen by this Committee, £1.132m (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 come from Council Assets (£0.075m), Commercial Leases (£0.200m) and £0.180m is 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 9.

PERFORMANCE DATA

51. N/A

RESIDENT BENEFIT

52. 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,

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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

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

LEGAL IMPLICATIONS

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

55. 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

56. NIL

APPENDICES

1 – Tables 3-5

Table 3 – 2025/26 Month 10 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	12,579	15,614	(85)	0	(443)	(35)	15,051	2,472	2,510	(38)
	Non-Staffing	101,184	102,602	500	0	0	0	103,102	1,918	2,382	(464)
	Income	(79,663)	(78,825)	0	0	0	0	(78,825)	838	437	401
	Sub-Total	34,100	39,391	415	0	(443)	(35)	39,328	5,228	5,329	(101)
Corporate Services	Staffing	10,964	13,604	0	0	(2,129)	0	11,475	511	486	25
	Non-Staffing	8,261	9,014	0	0	(932)	0	8,082	(179)	(90)	(89)
	Income	(645)	(1,264)	0	0	0	0	(1,264)	(619)	(588)	(31)
	Sub-Total	18,580	21,354	0	0	(3,061)	0	18,293	(287)	(192)	(95)
Chief Executive's Office	Staffing	7,850	8,797	0	0	(390)	0	8,407	557	577	(20)
	Non-Staffing	2,945	2,810	42	0	0	0	2,852	(93)	(75)	(18)
	Income	(1,683)	(1,993)	0	0	0	0	(1,993)	(310)	(311)	1
	Sub-Total	9,112	9,614	42	0	(390)	0	9,266	154	191	(37)
Place	Staffing	7,257	7,047	0	0	0	0	7,047	(210)	(135)	(75)
	Non-Staffing	15,657	14,794	0	0	0	(31)	14,763	(894)	(423)	(471)
	Income	(11,508)	(11,121)	0	0	0	268	(10,853)	655	706	(51)
	Sub-Total	11,407	10,720	0	0	0	237	10,957	(449)	148	(597)
	Grand Total	73,200	81,080	457	0	(3,894)	202	77,845	4,646	5,476	(830)

Table 4 – 2025/26 Month 10 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	10,020	12,140	(85)	0	(443)	(35)	11,577	1,557	1,613	(56)
	Non-Staffing	66,065	66,217	0	0	0	0	66,217	152	473	(321)
	Income	(66,639)	(66,986)	0	0	0	0	(66,986)	(347)	(278)	(69)
		9,446	11,370	(85)	0	(443)	(35)	10,808	1,362	1,808	(446)
Strategic Finance	Staffing	997	1,339	0	0	0	0	1,339	342	340	2
	Non-Staffing	15,183	15,255	500	0	0	0	15,755	572	572	0
	Income	(11,701)	(11,478)	0	0	0	0	(11,478)	223	(58)	281
		4,478	4,311	500	0	0	0	5,616	1,137	853	283
Statutory Accounting Investments and Pensions	Staffing	1,093	1,795	0	0	0	0	1,795	702	685	17
	Non-Staffing	19,911	21,123	0	0	0	0	21,123	1,212	1,354	(142)
	Income	(1,323)	(361)	0	0	0	0	(361)	962	773	189
		19,680	22,557	0	0	0	0	22,557	2,876	2,812	64
Internal Audit	Staffing	469	340	0	0	0	0	340	(129)	(128)	(1)
	Non-Staffing	25	7	0	0	0	0	7	(18)	(17)	(1)
	Income	0	0	0	0	0	0	0	0	0	0
		494	347	0	0	0	0	347	(147)	(145)	(2)
Finance Total	Staffing	12,579	15,614	(85)	0	(443)	(35)	15,051	2,472	2,510	(38)
	Non-Staffing	101,184	102,602	500	0	0	0	103,102	1,918	2,382	(464)
	Income	(79,663)	(78,825)	0	0	0	0	(78,825)	838	437	401
		34,100	39,391	415	0	(443)	(35)	39,328	5,228	5,329	(101)
Director Digital Data & Technology	Staffing	0	0	0	0	0	0	0	0	(65)	65
	Non-Staffing	0	65	0	0	(65)	0	0	0	65	(65)
	Income	0	0	0	0	0	0	0	0	0	0
		0	65	0	0	(65)	0	0	0	0	0
Business Intelligence	Staffing	1,022	1,312	0	0	(167)	0	1,145	123	139	(16)
	Non-Staffing	6	(33)	0	0	0	0	(33)	(39)	(39)	0
	Income	(67)	(141)	0	0	0	0	(141)	(74)	(22)	(52)
		962	1,138	0	0	(167)	0	971	10	78	(68)
Counter Fraud	Staffing	1,234	1,317	0	0	0	0	1,317	83	84	(1)
	Non-Staffing	192	106	0	0	(18)	0	88	(104)	(87)	(17)
	Income	(224)	(282)	0	0	0	0	(282)	(58)	(79)	21
		1,202	1,140	0	0	(18)	0	1,123	(79)	(81)	3
Digital	Staffing	236	1,612	0	0	(1,417)	0	195	(41)	(40)	(1)
	Non-Staffing	0	0	0	0	0	0	0	0	0	0
	Income	0	(38)	0	0	0	0	(38)	(38)	(38)	0
		236	1,574	0	0	(1,417)	0	157	(79)	(78)	(1)
Procurement and Commissioning	Staffing	1,197	1,015	0	0	0	0	1,015	(182)	(176)	(6)
	Non-Staffing	131	379	0	0	(360)	0	19	(112)	(106)	(6)
	Income	(102)	(102)	0	0	0	0	(102)	0	0	0
		1,226	1,292	0	0	(360)	0	932	(294)	(282)	(12)
Resident Hub	Staffing	4,520	5,054	0	0	0	0	5,054	534	545	(11)
	Non-Staffing	273	388	0	0	0	0	388	115	116	(1)
	Income	(202)	(386)	0	0	0	0	(386)	(184)	(184)	0
		4,591	5,057	0	0	0	0	5,056	465	477	(12)
Technology	Staffing	2,708	2,703	0	0	0	0	2,703	(5)	0	(5)
	Non-Staffing	7,659	8,108	0	0	(489)	0	7,619	(40)	(40)	0
	Income	(50)	(315)	0	0	0	0	(315)	(265)	(265)	0
		10,317	10,496	0	0	(489)	0	10,007	(310)	(304)	(5)
Transformation	Staffing	47	591	0	0	(545)	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
		47	592	0	0	(545)	0	47	0	0	0
Corporate Services Total	Staffing	10,964	13,604	0	0	(2,129)	0	11,475	511	486	25
	Non-Staffing	8,261	9,014	0	0	(932)	0	8,082	(179)	(90)	(89)
	Income	(645)	(1,264)	0	0	0	0	(1,264)	(619)	(588)	(31)
		18,580	21,354	0	0	(3,061)	0	18,293	(287)	(192)	(95)
Communications	Staffing	668	644	0	0	0	0	644	(24)	(23)	(1)
	Non-Staffing	243	221	0	0	0	0	221	(22)	(23)	1
	Income	(66)	(68)	0	0	0	0	(68)	(2)	0	(2)
		845	797	0	0	0	0	797	(48)	(46)	(2)
Democratic Services	Staffing	1,653	1,764	0	0	0	0	1,764	111	115	(4)
	Non-Staffing	1,750	1,631	42	0	0	0	1,673	(77)	(81)	4
	Income	(735)	(801)	0	0	0	0	(801)	(66)	(67)	1
		2,668	2,594	42	0	0	0	2,636	(32)	(32)	1
Legal Services	Staffing	3,631	3,970	0	0	(203)	0	3,767	136	136	0
	Non-Staffing	93	126	0	0	0	0	126	33	33	0
	Income	(783)	(980)	0	0	0	0	(980)	(197)	(197)	0
		2,941	3,116	0	0	(203)	(120)	2,913	(28)	(28)	0
Human Resources	Staffing	1,898	2,419	0	0	(187)	0	2,232	334	349	(15)
	Non-Staffing	859	832	0	0	0	0	832	(27)	(4)	(23)
	Income	(99)	(144)	0	0	0	0	(144)	(45)	(47)	2
		2,658	3,108	0	0	(187)	0	2,920	262	298	(36)
Chief Executive's Office Total	Staffing	7,850	8,797	0	0	(390)	0	8,407	557	577	(20)
	Non-Staffing	2,945	2,810	42	0	0	0	2,852	(93)	(75)	(18)
	Income	(1,683)	(1,993)	0	0	0	0	(1,993)	(310)	(311)	1
		9,112	9,614	42	0	(390)	0	9,266	154	191	(37)
Property Services	Staffing	2,783	3,246	0	0	0	0	3,246	463	468	(5)
	Non-Staffing	5,342	4,483	0	0	0	0	4,483	(859)	(435)	(424)
	Income	(6,061)	(5,516)	0	0	0	0	(5,516)	545	701	(156)
		2,065	2,213	0	0	0	0	2,213	149	734	(585)
Operational Assets	Staffing	1,756	1,333	0	0	0	0	1,333	(423)	(426)	3
	Non-Staffing	6,780	6,774	0	0	0	149	6,923	143	200	(57)
	Income	(1,845)	(1,933)	0	0	0	268	(1,665)	180	176	4
		6,691	6,174	0	0	0	417	6,591	(100)	(50)	(50)
Highways	Staffing	2,718	2,468	0	0	0	0	2,468	(250)	(177)	(73)
	Non-Staffing	3,535	3,537	0	0	0	(180)	3,357	(178)	(188)	10
	Income	(3,602)	(3,672)	0	0	0	0	(3,672)	(70)	(171)	101
		2,651	2,333	0	0	0	(180)	2,153	(498)	(536)	38
Place Total	Staffing	7,257	7,047	0	0	0	0	7,047	(210)	(135)	(75)
	Non-Staffing	15,657	14,794	0	0	0	(31)	14,763	(894)	(423)	(471)
	Income	(11,508)	(11,121)	0	0	0	268	(10,853)	655	706	(51)
		11,407	10,720	0	0	0	237	10,957	(449)	148	(597)
	Grand Total	73,200	81,080	457	0	(3,894)	202	77,845	4,646	5,476	(830)

Table 5 – 2025/26 Savings Position by Directorate

Finance	Cashflow Measures	(100)	(100)	(100)						(100)		
Finance	Future of Financial Systems - Full Year Effect	(134)	(100)	(234)				(100)	(134)	(234)	234	
Finance	Increase MVF by 1%	(139)	(139)					(139)		(139)		
Finance	Older People's Discount - Latest Demand	(200)	(200)	(200)						(200)		
Finance	Pension Payment Cashflow Measures	(95)	(95)	(95)						(95)		
Finance	Revenue & Benefits - Automations & Customer Contact	(334)	(334)	(334)						(334)		
Finance	ZBB Vacant Post Deletions	(69)	(69)	(69)						(69)		
Finance	Internal Audit Staffing Cost Reduction	(73)	(73)	(73)						(73)		
Finance Total		(134)	(1,110)	(1,244)	(871)	0	0	0	(239)	(134)	(1,244)	234
Corporate Services	Digital & Intelligence Cost Rebasing Review	(1,000)	(1,000)	(1,000)						(1,000)		
Corporate Services	Digital and Technology Contract Review - phase 1	(43)	(43)	(43)						(43)		
Corporate Services	Digital and Technology Contract Review - phase 2	(120)	(120)	(60)	(60)					(120)		
Corporate Services	Fees & Charges Inflationary Uplifts	122	122	122						122		
Corporate Services	Reshaping Customer Experience and Business Support - phase 1	(1,340)	(1,340)	(1,340)						(1,340)		
Corporate Services	Reshaping Customer Experience and Business Support - phase 2	(536)	(536)	(207)	(52)			(277)		(536)	277	
Corporate Services	Counter Fraud Funding Strategy	(72)	(72)	(72)						(72)		
Corporate Services	Counter Fraud: Review of Capability, Capacity and Activity	(107)	(107)	(107)						(107)		
Corporate Services	Increase MVF by 1%	(217)	(217)		(217)					(217)		
Corporate Services Total		0	(3,313)	(3,313)	(2,707)	(329)	0	0	(277)	0	(3,313)	277
Chief Executive's Office	Communications; Outsourcing of the Council's Film Office	(60)	(60)	(41)	(19)					(60)		
Chief Executive's Office	Democratic Services; Registration Service Income Maximisation	(30)	(30)	(30)						(30)		
Chief Executive's Office	Democratic Services; Remove Hard Copy Agendas for Statutory Meetings	(15)	(15)	(15)						(15)		
Chief Executive's Office	Human Resources Service Review	(143)	(143)					(70)	(73)	(143)	143	
Chief Executive's Office	Legal Fees and Charges Review	(326)	(326)		(326)					(326)		
Chief Executive's Office Total		0	(574)	(574)	(86)	(345)	0	0	(70)	(73)	(574)	143
Place	Review of Civic Centre Operating Costs	(274)	(274)						(274)	(274)	274	
Place	Review of VSLP	(50)	(50)	(50)						(50)		
Place	Energy Consumption	(928)	(928)	(928)						(928)		
Place	Council Assets	(75)	(75)						(75)	(75)	75	
Place	Garage Voids	(260)	(260)		(80)				(180)	(260)	180	
Place	Rateable Savings	(65)	(65)	(65)						(65)		
Place	Review of Commercial Leases	(200)	(200)						(200)	(200)	200	
Place Total		(1,252)	(600)	(1,852)	(1,043)	(80)	0	0	0	(729)	(1,852)	729
Corporate Resources and Infrastructure Total		(1,386)	(5,598)	(6,984)	(4,707)	(754)	0	0	(586)	(936)	(6,983)	1,383

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UPDATE ON COUNCIL’S FLEET

Committee name	Corporate Resources and Infrastructure Select Committee
Officer reporting	Steve Gunter, Fleet Manager
Papers with report	N/A
Ward	All

HEADLINES

This report provides details of the composition of the Council fleet, the key challenges within the fleet and future decision making around the fleet replacement programme.

RECOMMENDATIONS

That the Committee notes the content of the report.

SUPPORTING INFORMATION

FLEET COMPOSITION

The table below shows the present fleet including Council owned, hired vehicles and the means of propulsion.

Description	Owned	Hired	ICE Internal Combustion Engine. I.e Diesel	EV Electric Vehicles	Hybrid
26T RCV	31	1	32	0	0
18T RCV	1	1	2	0	0
12T RCV	5	2	7	0	0
Large Sweepers	6	0	6	0	0
Small Sweepers	10	0	10	0	0
Grab Lorries	3	0	3	0	0
Caged Tippers	33	0	33	0	0
Tippers	37	6	43	0	0
Highways Tippers	6	1	7	0	0
Large Vans	14	1	15	0	0
Medium Vans	32	16	48	0	0
Small Vans	30	10	40	0	0
Pool Cars	8	1	0	3	6
Large Machines	4	0	4	0	0
Minibuses	32	4	36	0	0
	252	43	286	3	6

Classification: Public

Corporate Resources & Infrastructure Select Committee – 7 April 26

The hired vehicles are used to support the core fleet for seasonal requirements, to cover for the remaining aged fleet caused by additional maintenance needs and for changes to service delivery.

FLEET IMPROVEMENT

The main focus for Fleet improvement relates to driver behaviour and accident damage. Driver Accident damage is costing the Council more than £800k per annum. Costs are incurred on all vehicles but the majority, c.80% relate to Waste & Street Cleansing operations. The 80% is broadly in line with expectations given the number, size and functions of those vehicles.

The cost of fleet damage has been under review by fleet management for some time and the reasons for the accident cost are wide and varied:

- Data & Management Oversight – Historically, the data has not been available to provide sufficient management oversight and enable the correct decisions to be taken. This has improved significantly over the last 24 months with the purchase and installation of new ‘tracker’ devices and improved reporting. At present 65% of the fleet have trackers fitted with the remainder to get trackers fitted by the end of 2026.
- Ownership – Vehicles and associated budgets are managed by Fleet Team although vehicles are used by operational service areas thus creating a disconnect in ownership, especially related to costs, this is being addressed through regular fleet user meetings and direct allocation of accident damage to related service budgets.
- Nature of the Fleet - The nature of a municipal fleet and the range of vehicles being operated, and the tasks being undertaken mean this is very different from an average ‘road’ fleet undertaking the same function day in and day out. Hillingdon vehicles operate in challenging operational environments where damage is more likely to be incurred.
- External Factors – The cost of operating any vehicle continues to rise and specifically costs related to insurance, repair & maintenance. This has inevitably fed through into the cost incurred by LBH for repair of its own vehicles and those subject to insurance related claims.
- Driver performance - driver error and skill can contribute to increases in fleet damage. Driver testing, training and ongoing monitoring are all tools in use but like all front-line services we do rely to a degree on the use of agency drivers to cover established support crew where we cannot expect the same level of local knowledge and experience as our own staff. This can contribute to accident damage.

A regular Fleet Forum meeting comprising operational and senior managers is in place to help address the issues and drive down the costs being incurred.

The Fleet Team are also engaged with other boroughs with similar fleets and operating conditions to determine how Hillingdon's performance compares.

Classification: Public

Corporate Resources & Infrastructure Select Committee – 7 April 26

Driver behaviour is closely connected to fleet damage although offers a broader perspective on how driver performance can impact on fleet costs. The tracking devices offer a range of data including harsh braking, fast cornering, excessive acceleration, speeding incidents etc. The system takes all this data to produce a EEDI (Eco Efficient Driver Index) score for the drivers that is used to monitor overall performance and specifically used in regular discussions with the poor performing individuals. Improvements have been seen from this action. The EEDI score is a leading indicator of fuel consumption and wear and tear on vehicles. Inevitably, vehicles driven with a higher EEDI score will have commensurately better fuel consumption. With an annual fuel spend of c.£1m per annum, any percentage reduction can have sizeable budget benefit.

With a fleet of 295 vehicles and the associated costs of acquisition, maintenance, repair and operation there is always a need to consider the utilisation of the fleet – i.e. Are we using the vehicles in a way that maximises its value? Much progress has been made on this over the past few years with decisions taken to hire Winter Gritters for 6 months of the year rather than own outright. Equally, the refuse vehicles are now supplemented in the summer using hire vehicles for green waste collection. Further work is going to be done on ensuring that each of the operational areas utilise their vehicle appropriately.

FLEET REPLACEMENT PROGRAMME

The Council has a cyclical vehicle replacement programme to ensure that the fleet maintains an optimum balance of cost and reliability. This involves replacement of vehicles on average after 7 years. The capital programme over the next 5 years is £21.7M.

There are currently 26 frontline service vehicles which have reached the end of their serviceable life and are now subject to daily ULEZ fees. All the vehicles are in their eleventh year of operation, reliability is falling, and the maintenance costs are growing beyond what is economic to maintain. The need to hire temporary vehicles whilst repairs take place further exacerbates the cost pressures of older vehicles.

In this phase of purchasing the working recommendation is to replace 32 vehicles with diesel vehicles. This decision is based on a number of factors including location and availability of charging facilities for operatives, speed of charging, charging infrastructure including grid capacity at council facilities, range and maintenance. The acquisition of 32 diesel vehicles will allow time to get the charging infrastructure in place at Harlington Road depot as part of a wider development programme.

It must be noted that major investment will be needed in electrical power supply to Harlington Road depot to support future growth in the electric vehicle fleet.

In terms of other heavier and non-standard vehicles, the electric market is less well developed in terms of options, but the Fleet Team continue to test options when they become available. Over the past few months, this has included trials of an electric powered 26T Refuse Collection Vehicle and a small sweeper. All trials have concluded with positive results and will be factored into future considerations when the existing fleet vehicles need replacement.

FLEET TEAM STRUCTURE CHANGES

As a result of staffing changes, structural changes will be implemented within the Fleet team. Under the interim arrangements, the Head of Waste and Green Spaces will act as the Operator Licence Holder, supported by a Transport Manager, a Fleet Coordinator and a Fleet Administrator. These arrangements form part of a wider service improvement programme.

PERFORMANCE DATA

None at this stage.

RESIDENT BENEFIT

The operation of a safe, effective and efficient fleet supports the delivery of front-line council services including, waste services, street cleansing, housing repairs and transportation.

FINANCIAL IMPLICATIONS

There are no direct financial implications associated with this report.

LEGAL IMPLICATIONS

None.

BACKGROUND PAPERS

NIL

APPENDICES

NIL

CABINET FORWARD PLAN

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

HEADLINES

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

RECOMMENDATION

That the Committee considers the Cabinet Forward Plan.

SUPPORTING INFORMATION

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

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

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

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

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

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

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

BACKGROUND PAPERS

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

Ref	Business Item	Further information	Ward(s)	NEW ITEM	Decision-Maker				Cabinet Member Lead & Officers				Status	
					CABINET meeting	Cabinet Member	Shareholder Committee	Full COUNCIL	Cabinet Member(s) Responsible	Relevant Select Committee	Report Author	Corporate Director Responsible		Public or Private (with reason)
MARCH 2026														
117	Proposal for a West London Alliance Joint Committee	It is proposed to replace the Joint Committee known as the "West London Economic Prosperity Board" (which Hillingdon joined in 2025) with the establishment of a new Joint Committee known as the "West London Alliance Joint Committee" exercising more strategic executive authority across West London Alliance London boroughs. Cabinet will consider whether or not to progress Hillingdon's membership and the adoption of the Joint Committees functions and procedure rules to give effect to this.	All	NEW ITEM	19 March					Cllr Ian Edwards - Leader of the Council	Corporate Resources & Infrastructure	Mark Braddock	Tony Zaman	Public
95	Fleet Maintenance & Repair – Contract Extension	This report to Cabinet proposes an extension of the current fleet maintenance and repair contract for the Council's fleet of vehicles providing daily services to residents.	All		19 March					Cllr Steve Tuckwell - Planning, Housing & Growth	Corporate Resources & Infrastructure	Stephen Gunter / Trudie Eldriny / Michelle Kenyon / S Begum	Dan Kennedy	Private (3)
79	Contract for the Council's Fleet Fuel	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.	N/A		19 March					Cllr Steve Tuckwell - Planning, Housing Growth	Corporate Resources & Infrastructure	Stephen Gunter / Trudie Eldriny / Michelle Kenyon	Dan Kennedy	Private (3)
105	Commercial Gas Contract Tender	Cabinet will consider a report relating to the Council's commercial Gas Servicing and Maintenance Contract Renewal for Housing and Corporate sites.	N/A		19 March					Cllr Jonathan Bianco - Corporate Services & Property	Corporate Resources & Infrastructure	Paul Hart / Nick Green	Dan Kennedy	Private (3)
75	Mobile Solution Contract & Wide Area Network	Cabinet will consider procurement decisions in respect of mobile device solutions and the Council's WAN infrastructure, which is the backbone that connects different Council sites and services.	N/A		19 March					Cllr Eddie Lavery - Finance & Transformation	Corporate Resources & Infrastructure	Dale Gordon	Matthew Wallbridge	Private (3)

Ref	Business Item	Further information	Ward(s)	NEW ITEM	Decision-Maker				Cabinet Member Lead & Officers				Status (with reason)
					CABINET meeting	Cabinet Member	Shareholder Committee	Full COUNCIL	Cabinet Member(s) Responsible	Relevant Select Committee	Report Author	Corporate Director Responsible	
SI	Housing Forward Investment Programme 2026/27 (and 2025/26 review)	This annual report will agree the forward programme of specific Housing Revenue Account works for the ensuing financial year and provide suitable delegated authority to the Director to implement the programme over the period. The report will also include a look-back at delivering the past year's programme and the investment being made by the Council to upgrade the Council's housing stock.	All		19 March				Cllr Jonathan Bianco - Corporate Services & Property	Corporate Resources & Infrastructure	Gary Penticost	Dan Kennedy	Public
SI	Corporate Disposals Programme 2025/26	As part of the Corporate Disposal programme, Cabinet will consider recommendations on property and land disposals for the financial year 2025-2026 and make the necessary decisions on sites to be declared surplus and provide delegated authority to enable the implementation of any decisions made.	Various		19 March				Cllr Jonathan Bianco - Corporate Services & Property	Corporate Resources & Infrastructure	Andrew Low / Richard Mortimer	Dan Kennedy	Private (3)
SI	Minor Property Transactions	This monthly standing report to Cabinet covers operational property matters requiring approval. These may include: granting discounted leases to voluntary organisations; approving easements, wayleaves, or utility leases supporting capital projects; authorising academy school property issues; and agreeing leases for temporary housing or other service-related property needs.	Various		19 March				Cllr Jonathan Bianco - Corporate Services & Property	Corporate Resources & Infrastructure	Andrew Low	Dan Kennedy	Private (3)
SI	Monthly Council Budget - monitoring report	The Cabinet receives a monthly report setting out in detail the Council's revenue and capital position.	All		19 March				Cllr Eddie Lavery - Finance & Transformation	Corporate Resources & Infrastructure	Andy Goodwin	Steve Muldoon	Public
96b	Hillingdon First Ltd. reporting	The Shareholder Committee, comprising relevant Cabinet Members, will receive relevant reports on the Council's property and trading company.	N/A				19 March		Shareholder Committee Members	Corporate Resources & Infrastructure	TBC	TBC	Private (3)
APRIL 2026													
119	Highways contractual arrangements	Following a competitive tendering process, this report seeks approval to award a term contract for the provision of Surfacing and Civil Engineering Works within the Borough, commencing 1st July 2026.	All	NEW ITEM	23 April				Cllr Steve Tuckwell - Planning, Housing Growth	Corporate Resources & Infrastructure	Chris Wheeler / Gurmeet Matharu / Isaac Kwakye	Dan Kennedy	Private (3)

Ref	Business Item	Further information	Ward(s)	NEW ITEM	Decision-Maker				Cabinet Member Lead & Officers				Status Public or Private (with reason)
					CABINET meeting	Cabinet Member	Shareholder Committee	Full COUNCIL	Cabinet Member(s) Responsible	Relevant Select Committee	Report Author	Corporate Director Responsible	
SI	Highways Improvement Programme 2026/27	Cabinet will agree the strategic programme of road, footway and highways works for the 2026/27 period, along with the relevant release of funding and any delegations required for subsequent efficient decision-making on such maintenance and improvement schemes.	N/A	NEW ITEM	23 April				Cllr Steve Tuckwell - Planning, Housing Growth	Corporate Resources & Infrastructure	Chris Wheeler / Gurmeet Matharu	Dan Kennedy	Private (3)
111	Provision of Furniture for Short Term Let properties	Cabinet will consider a contract for the provision and installation of furnishings for void properties designated for short term lets.	N/A		23 April				Cllr Jonathan Bianco - Corporate Services & Property	Corporate Resources & Infrastructure	Liam Bentley	Dan Kennedy	Private (3)
SI	Corporate Disposals Programme 2026/27	As part of the Corporate Disposal programme, Cabinet will consider recommendations on property and land disposals for the financial year 2026-2027 and make the necessary decisions on sites to be declared surplus and provide delegated authority to enable the implementation of any decisions made.	Various		23 April				Cllr Jonathan Bianco - Corporate Services & Property	Corporate Resources & Infrastructure	Andrew Low / Richard Mortimer	Dan Kennedy	Private (3)
SI	Minor Property Transactions	This monthly standing report to Cabinet covers operational property matters requiring approval. These may include: granting discounted leases to voluntary organisations; approving easements, wayleaves, or utility leases supporting capital projects; authorising academy school property issues; and agreeing leases for temporary housing or other service-related property needs.	Various		23 April				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.	All		23 April				Cllr Eddie Lavery - Finance & Transformation	Corporate Resources & Infrastructure	Andy Goodwin		Public

BOROUGH LOCAL ELECTIONS - 7 MAY 2026

MAY 2026

Ref	Business Item	Further information	Ward(s)	NEW ITEM	Decision-Maker				Cabinet Member Lead & Officers				Status Public or Private (with reason)
					CABINET meeting	Cabinet Member	Shareholder Committee	Full COUNCIL	Cabinet Member(s) Responsible	Relevant Select Committee	Report Author	Corporate Director Responsible	
SI	Corporate Disposals Programme 2026/27	As part of the Corporate Disposal programme, Cabinet will consider recommendations on property and land disposals for the financial year 2026-2027 and make the necessary decisions on sites to be declared surplus and provide delegated authority to enable the implementation of any decisions made.	Various		28 May				TBC	TBC	Andrew Low / Richard Mortimer	Dan Kennedy	Private (3)
SI	Minor Property Transactions	This monthly standing report to Cabinet covers operational property matters requiring approval. These may include: granting discounted leases to voluntary organisations; approving easements, wayleaves, or utility leases supporting capital projects; authorising academy school property issues; and agreeing leases for temporary housing or other service-related property needs.	All		28 May				TBC	TBC	Andrew Low	Dan Kennedy	Private (3)
SI	Reports from Select Committees	Reports, findings and recommendations for consideration by the Cabinet, when referred from the appropriate Committee.	Various		28 May				TBC	TBC	Democratic Services		Public
SI	Public Preview of matters to be considered in private	A report to Cabinet to provide maximum transparency to residents on the private and confidential matters to be considered later in Part 2 of the Cabinet meeting and agenda.	TBC		28 May				TBC	TBC	Democratic Services		Public
SI	Review of Council Constitution	The Council may reviews it's Constitution on a regular basis and may make changes at any Council meeting. The Annual Council meeting in May also provides an opportunity for such reviews at the start of the new Municipal Year, if any changes are required.	N/A				14 May (AGM)		N/A	N/A	Lloyd White		Public
SI	Annual Report of the Select Committees	This annual report sets out the important work undertaken by the Council's Select Committees during the previous Municipal Year. The Select Committee are responsible for monitoring and scrutinising council services and the Cabinet, holding to account external bodies and making recommendations on policy to the decision-making Cabinet.	N/A				14 May (AGM)		N/A	All	Mark Braddock		Public

JUNE 2026

Ref	Business Item	Further information	Ward(s)	NEW ITEM	Decision-Maker				Cabinet Member Lead & Officers				Status Public or Private (with reason)
					CABINET meeting	Cabinet Member	Shareholder Committee	Full COUNCIL	Cabinet Member(s) Responsible	Relevant Select Committee	Report Author	Corporate Director Responsible	
26	Biannual Performance Report	Cabinet will receive its biannual report performance report for the current year, looking back on how the Council is delivering on key service metrics and the Council Strategy - and looking ahead at planned actions.	All		25 June				TBC	TBC	Ian Kavanagh	Matthew Wallbridge	Public
SI	Budget Outturn 2025/26	Cabinet will review the Council's budget outturn position for the previous financial year.	All		25 June				TBC	TBC	Andy Goodwin	Steve Muldoon	Public
SI	Corporate Disposals Programme 2026/27	As part of the Corporate Disposal programme, Cabinet will consider recommendations on property and land disposals for the financial year and make the necessary decisions on sites to be declared surplus and provide delegated authority to enable the implementation of any decisions made.	Various		25 June				TBC	TBC	Andrew Low / Richard Mortimer	Dan Kennedy	Private (3)
SI	Minor Property Transactions	A regular report to Cabinet on minor property matters that may arise during the course of the year that require a Cabinet decision. These will relate to discounted leases to voluntary sector organisations and/or any easements, wayleaves and leases relating to utilities in order to support the Council's capital programmes and other such similar matters.	All		25 June				TBC	TBC	Andrew Low	Dan Kennedy	Private (3)

JULY 2026

SI	Corporate Disposals Programme 2026/27	As part of the Corporate Disposal programme, Cabinet will consider recommendations on property and land disposals for the financial year 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 July				TBC	TBC	Andrew Low / Richard Mortimer	Dan Kennedy	Private (3)
SI	Minor Property Transactions	This monthly standing report to Cabinet covers operational property matters requiring approval. These may include: granting discounted leases to voluntary organisations; approving easements, wayleaves, or utility leases supporting capital projects; authorising academy school property issues; and agreeing leases for temporary housing or other service-related property needs.	All		23 July				TBC	TBC	Andrew Low	Dan Kennedy	Private (3)

Schedule of Individual Cabinet Member Decisions that may be taken each month (standard items non key-decisions)

Ref	Business Item	Further information	Ward(s)	NEW ITEM	Decision-Maker				Cabinet Member Lead & Officers				Status Public or Private (with reason)
					CABINET meeting	Cabinet Member	Shareholder Committee	Full COUNCIL	Cabinet Member(s) Responsible	Relevant Select Committee	Report Author	Corporate Director Responsible	
SI	Urgent Cabinet-level decisions & interim decision-making (including emergency decisions)	The Leader of the Council has the necessary authority to make decisions that would otherwise be reserved to the Cabinet, in the absence of a Cabinet meeting or in urgent circumstances. Any such decisions will be published in the usual way and reported to a subsequent Cabinet meeting for ratification. The Leader may also take emergency decisions without notice, in particular in relation to the COVID-19 pandemic, which will be ratified at a later Cabinet meeting.	Various						Cllr Ian Edwards - Leader of the Council	TBC	TBC		Public / Private
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						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						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						Cllr Jonathan Bianco - Corporate Services & Property	Corporate Resources & Infrastructure	Andrew Low / Julia Thompson		Private (1,2,3)
SI	Release of Capital Funds	The release of all capital monies requires formal Member approval, unless otherwise determined either by the Cabinet or the Leader. Batches of monthly reports (as well as occasional individual reports) to determine the release of capital for any schemes already agreed in the capital budget and previously approved by Cabinet or Cabinet Members	TBC						Cllr Eddie Lavery - Finance & Transformation (in conjunction with relevant Cabinet Member)	All - TBC by decision made	various		Public but some Private (1,2,3)

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

SI = Standard Item that may be considered each month/regularly

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WORK PROGRAMME

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

HEADLINES

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

RECOMMENDATIONS

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

SUPPORTING INFORMATION

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

Meeting Date	Room
17 June 2026	CR5
29 July 2026	CR5
16 September 2026	CR5
24 November 2026	CR5
20 January 2027	CR5
17 February 2027	CR5
17 March 2027	CR5
15 April 2027	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

2026/27

Service Area	Corporate Resources and Infrastructure Select Committee	May	June	July	September	November	January	February	March	April
		No meeting	17	29	16	24	20	17	16	15
Democratic Services + relevant service(s)	Major Review: Maximising Council Spaces: A Review of Business and Private Hire Opportunities Topic selection / scoping stage Witness / evidence / consultation stage Findings, conclusions and recommendations Final review report agreement Target Cabinet reporting			X	X	X	X	X	X	X
	Regular service & performance monitoring and scrutiny				X					
Business Intelligence	Annual Performance Monitoring (twice a year)				X					
Highways	Electric Vehicle Infrastructure Strategy - annual update				X					
Assets	Building Safety Strategy - Annual Monitoring Report				X					
Democratic Services	Cabinet Member attendance				X					
Digital	Digital & Transformation Update				X					
Business Intelligence	Annual complaints & service update report				X					
Finance	Cabinet budget proposals 26/27		X	X	X	X	X	X	X	X
Finance	Budget & Spending Report		X	X	X	X	X	X	X	X
Democratic Services	Cabinet Forward Plan Monthly Monitoring		X	X	X	X	X	X	X	X
	One-off information / service update and scrutiny									
Democratic Services	Remit of new Select Committee / Changes to ToR / Scrutiny updates/news		X							
Corporate Services	Corporate Debt				X					
Human Resources	Staff skills, learning and development TBC				X					
Technology	Cyber Security Update						X			
Planning and Regeneration	Hayes Estate Regeneration Progress							X		
Transportation	Hillingdon Cycling Strategy - implementation								X	
Health Safety/ Emergency Response	Emergency Response Service (Grenfell Town Inquiry recommendations)									X
Assets	Ensuring Fire Safety in Private Residential Properties (request from full Council)									X
Counter Fraud	Counter Fraud Update									X
Assets	Right to buys backs									X
	Cross-cutting topics for wider scrutiny									
Council wide	Resident experience									
CEO	Strategic Partnerships (Brunel, SNP, Businesses etc...)									
External	Utility company scrutiny (broadband, water, electricity, gas, mobile operators)									
	Past review delivery - implementation of recommendations to Cabinet									
Procurement and Commissioning	Procurement Review 2023/24									
Transportation	Road Safety Review 2023/24									
Highways	Highways Resurfacing 2023/24									
	Committee Site Visits + reporting back to subsequent meeting									
Assets	Civic Centre Tour / New Library etc... Capital Programme (Date TBC)									
Adult Social Care	Mortuary (Date TBC)									
Assets / Capital Programme	Platinum Jubilee Leisure Centre (Date TBC)									

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