



CABINET

To all Members of the Cabinet:

Date: THURSDAY, 14 DECEMBER
2023

Ian Edwards, Leader of the Council
(Chair)

Time: 7.00 PM

Jonathan Bianco, Deputy Leader of the
Council & Cabinet Member for Property,
Highways & Transport (Vice-Chair)

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

Martin Goddard, Cabinet Member for
Finance

**Meeting
Details:** Members of the Public and
Media are welcome to attend
this meeting and observe the
public business discussed.

Douglas Mills, Cabinet Member for
Corporate Services

Susan O'Brien, Cabinet Member for
Children, Families & Education

This meeting will also be
broadcast live on the
Council's YouTube Channel.

Jane Palmer, Cabinet Member for Health
& Social Care

Eddie Lavery, Cabinet Member for
Residents' Services

You can view the agenda
at www.hillingdon.gov.uk or use a smart
phone camera and scan the code below:



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Putting our residents first

Agenda

- 5 The Council's Budget - Medium Term Financial Forecast 2024/25 - 2028/29 (Cllr Goddard) 1 - 124

THE COUNCIL'S BUDGET: MEDIUM TERM FINANCIAL FORECAST 2024/25 - 2028/29

Cabinet Members	Councillor Martin Goddard
Cabinet Portfolios	Finance
Officer Contact(s)	Andy Evans, Corporate Director of Finance
Papers with report	Appendix A: General Fund Budget Proposals Appendix B: HRA Budget Proposals Appendix C: Proposed Amendments to Fees and Charges

HEADLINES

Summary	<p>This report sets out the Medium Term Financial Forecast (MTFF), which includes draft General Fund and Housing Revenue Account budgets for 2024/25, presented in the context of the Council's five-year budget strategy to 2028/29.</p> <p>Budget proposals for 2024/25 include a 4.99% increase in the headline rate of Council Tax. This comprises a core Council Tax increase of 2.99% alongside a 2% increase relating to the Adult Social Care Precept.</p> <p>Cabinet are requested to approve publication of this draft budget for consultation with Select Committees and residents during December 2023 and January 2024. Following consultation, Cabinet will be asked to consider final budget proposals in February 2024 for presentation to Full Council for final approval.</p>
Putting our Residents First	<p>This report supports the delivery of the Council Strategy 2022-2026.</p> <p>Achieving Value for Money is an important element of the Council's Medium Term Financial Plan.</p>
Financial Cost	<p>This report outlines a balanced budget for the 2024/25 financial year, on the basis of a below inflationary 2.99% increase in the headline rate of Council Tax and use of the 2.00% Social Care Precept in line with the Government's funding framework for local services.</p>
Relevant Select Committee	All
Relevant Ward(s)	All

RECOMMENDATIONS

That Cabinet:

- 1) Approve the draft General Fund and Housing Revenue Account budgets and capital programme proposals for 2024/25 (as detailed in Appendices A and B) and beyond as the basis for consultation with Select Committees and other stakeholders.**
- 2) Approve the proposed amendments to fees and charges to take effect in 2024/25 included in Appendix C, as the basis for consultation with Select Committees and other stakeholders.**
- 3) Request the comments of individual Select Committees on the draft budget proposals relating to their areas of responsibility.**
- 4) Note that Provisional Local Government Finance Settlement is awaited from HM Government and the output from these will be factored into the final 2024/25 budget proposals to be considered by Cabinet in February 2024.**
- 5) Authorise the Corporate Director of Finance, in consultation with the Cabinet Member for Finance, to respond on behalf of the Council to the consultation on the provisional Local Government Finance Settlement and to the Mayor of London's budget consultation.**

Reasons for recommendation

The recommendations have been framed to comply with the Budget and Policy Framework rules. They allow the presentation to Council of recommended budgets for 2024/25. This includes the impact on Council Tax, alongside housing rents and service charges.

The Council has powers only to approve revenue budgets and set Council Tax and housing rents for the following financial year. Medium term revenue budgets are presented to aid future financial planning and support good decision-making, with this document outlining Cabinet's budget strategy for the next five years. The Capital Programme is approved over a five-year period as the statutory framework provides greater freedoms under the Prudential Code to encourage a longer-term approach to capital financing and borrowing decisions.

If approved by Cabinet, these budget proposals will be presented to Select Committees and residents for consultation before being presented to Cabinet in February 2024 for recommendation to full Council. Once approved by Council in February 2024 proposals will become effective immediately.

Alternative options considered / risk management

In order to comply with the Budget and Policy Framework, the Cabinet needs to publish a draft budget for consultation at this meeting. The Cabinet could, however, choose to vary the proposals set out in the report, with any amendments reflected in the papers consulted upon with Select Committees during January 2024.

This budget report has been prepared in the context of a broad range of risks faced by the Council, with key items noted in the report alongside mitigating and/or management strategies to suppress or contain these risks.

The Corporate Director of Finance can give positive assurances on the robustness of estimates included within this consultation budget, which is based on established, rigorous business processes around robust financial modelling and closely aligned to service plans. It is expected that over the period through to final budget setting in February 2024 that further development of budget proposals will lead to greater refinement around the deliverability of planned savings. Implementation of budget proposals will be closely tracked through the monthly budget monitoring processes during 2024/25.

Select Committee Comments

A full report on the budget process, financial strategy and detailed budget proposals for the relevant Cabinet portfolios will be taken to Select Committees for review in January 2024, with feedback presented to Cabinet alongside the final budget report to Cabinet on 15 February 2024.

SUPPORTING INFORMATION

INTRODUCTION

1. This report provides an overview the Cabinet's budget proposals in respect of the Council's General Fund and Housing Revenue Account (HRA), alongside an update on the latest position on the Schools Budget which is being prepared in the context of the Council's Safety Valve agreement with the Department for Education. Both General Fund and Housing Revenue Account budgets are presented for the purposes of consultation with Select Committees and residents, in advance of budgets for the 2024/25 financial year being presented to Cabinet and Council for final approval in February 2024.
2. The General Fund budget for 2024/25 has been prepared in the context of a five-year strategy, which incorporates the impact of a comprehensive review of capital investment plans and strategic savings programme in the context of challenging economic circumstance globally, nationally and locally. With 2024/25 being the final year in the current Spending Review period and with no indication from Government on local authority funding from 2025/26 and beyond, there remains a significant amount of risk within the Council's funding position whilst the sector awaits an update from Government. The Council continues to operate in a high inflationary environment whilst residents deal with cost-of-living pressures, with the Council also continuing to see legacy impacts from the pandemic impacting on demand for Council services.
3. A similar approach has been adopted for the HRA, with the five-year strategy being complemented by a 30 Year Business Plan which demonstrates the long-term financial sustainability of the ringfenced account and viability of the significant capital investment plans expanded upon in the relevant sections of this report. Increased expenditure associated with damp and mould costs alongside additional costs pressures associated with meeting the requirements of the Housing Regulator and increasing stock management represent a challenge to the HRA operating model, with the Council managing these costs in-year through a reduction in capital financing charges, with these pressures ultimately requiring a permanent funding solution in the medium to longer term.

GENERAL FUND REVENUE BUDGET

BUDGET STRATEGY AND SUMMARY OF PROPOSALS

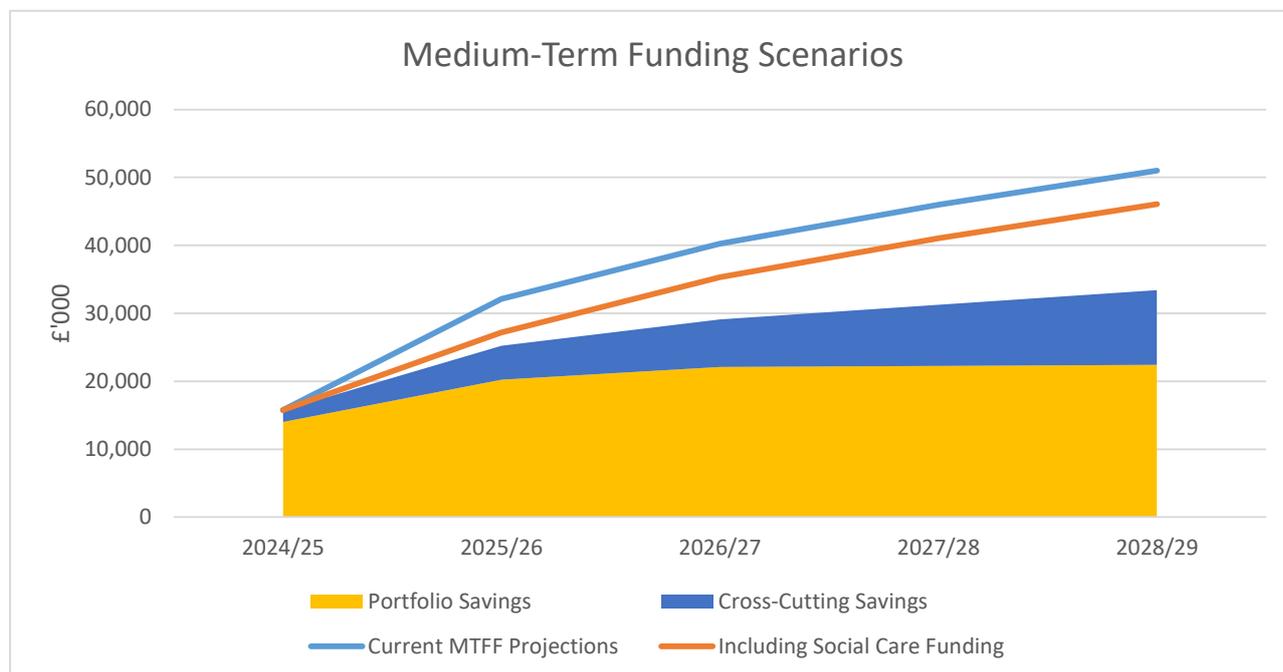
4. Budget proposals for 2024/25 have been prepared in the context of a wider strategy addressing the five-year MTFF period through which service expenditure is to be managed within available resources in the context of a challenging economic environment both in terms of an exceptional inflationary pressures, the impact of the cost-of-living crisis and the continuing legacy of COVID-19. To balance the budget, the Council has a number of mechanisms at its disposal to deliver this including a combination of delivering efficiency savings, increases in the Council Tax, and Fees and Charges, whilst setting a strategy that increases reserves above those forecast within the 2023/24 position.
5. This budget strategy is based upon the principle of sound financial management set against the backdrop of these challenging economic conditions, with the latest monitoring position for the 2023/24 financial year reporting a net underspend of a minor £2k which will leave uncommitted General Balances at £26,848k entering the 2024/25 financial year.
6. However, the 2023/24 position reflects the use of Earmarked Reserves to fund £3,622k of exceptional inflationary pressures on service budgets including the 2023/24 pay award. Furthermore, the Council is drawing down £1,785k from reserves to fund local priorities, £1,535k to fund legacy impacts against taxation income driven by the pandemic and £692k of other costs. With windfall income from the West London Waste Authority of £1,500k offsetting these drawdowns, the net impact is a £6,134k use of reserves, leaving a closing balance of £13,926k against the Council's Earmarked Reserves.
7. Of the £22,762k savings within the 2023/24 budget, 75% are banked or on track for delivery in full, with potential risks arising on 1% (£242k), relating to timing issues on practical implementation of two projects, which are ultimately expected to be resolved. Further information on this position is set out in the month 7 budget monitoring report also presented to Cabinet on this agenda, but it is expected that all 2023/24 savings will ultimately be banked in full or replaced with alternative measures in the event of any ongoing shortfall.
8. Based on 2.99% per annum increases in the core Council Tax and 2% per annum increases in the Social Care Precept for 2024/25, reducing to 3.8% overall increase in 2025/26 and 2.8% thereafter, funding available to support service expenditure is projected to grow by £35,209k to £298,487k between 2024/25 and 2028/29. A combination of exceptional inflationary pressures particularly in the earlier years of the budget strategy and demand-led pressures (including the legacy impacts of the COVID-19 pandemic), together with capital investment plans is projected to generate a £52,788k uplift in service expenditure across the five year term. In order to address this differential, to date, a savings programme of £33,411k has been developed, leaving a residual budget gap of £17,579k across the five year MTFF period, with £15,752k of savings being proposed for 2024/25 increasing throughout the later years of the MTFF period.

Table 1: Budget Strategy

	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000
Total Resources	263,278	280,712	280,462	287,245	292,253	298,487
Total Service Expenditure	263,278	280,712	287,351	298,386	306,971	316,066
Cumulative Budget Gap	0	0	(6,889)	(11,141)	(14,718)	(17,579)

9. As is the case for the vast majority of local authorities, the Council has experienced exceptional economic factors that are driving a material inflationary requirement, which is having a significant impact on the cost of providing services to residents, with Government funding no longer keeping pace with the increased expenditure the Council is facing. The generally accepted measure of inflation, the Consumer Price Index (CPI) continues to track above the Bank of England target rate of 2% and peaked at 11.1% in October 2022 before falling to 4.6% in the latest published data for October 2023. This high inflation environment has yielded a forecast inflationary requirement of £16,659k in 2024/25, rising to £48,176k by 2028/29.
10. This compares to a forecast of £10,906k for 2024/25 when the Council set out the previous iteration of the budget strategy in February 2023, with this latest refresh presenting a 53% increase from these projections. Inflation, together with further increase in demand-led growth and corporate items has generated the need for the continuing development of savings programmes. It is expected that this will continue to be a key requirement within our budget strategy in the years ahead.
11. The Autumn Statement announced in parliament on 22 November 2023 implied spending targets for unprotected Government departments from 2025/26 onwards will result in real terms spending reductions, with the OBR estimating spending on unprotected departments would fall by 2.3% in real terms from 2025/26, with this number forecast to increase to 4.1% per year, should the government follow through on its ambition to increase defence spending to 2.5% of GDP and return overseas development assistance to its 0.7% of gross national income target. This therefore might imply that the best-case scenario would see cash flat settlements from 2025/26 onwards.

Chart 1: Medium Term Funding Scenarios



12. As can be seen from the analysis above, the savings programme outlined in this budget strategy would only be sufficient to contain service expenditure within the resource envelope in a scenario where the £4.9m funding allocated by the Government in core Adult Social Care spending is retained in 2025/26 and beyond. However, the current savings programme reflects specifically identified actions at this time and we expect to develop and increase the programme further over the life of the MTFF. It should be recognised that in the absence of the retention of the aforementioned Adult Social Care Funding and increased savings, a requirement for a 30% uplift in core government grant support would be necessary in order to balance later years budgets.
13. The continuation of a second year of adverse economic conditions and the stubbornly high inflationary pressures represents the main cause of the current cost-of-living pressures, with the impact from increasing costs and declining revenues having negative impacts on local residents and businesses, with the Council in turn exposed to these forces and facing similar challenges in service delivery, albeit on a larger scale and in the context of a range of statutory responsibilities. The impact of this is particularly evident in the Council's homelessness prevention service, which is experiencing a sustained period of high demand, with the Council needing to materially increase the level of budgetary provision in this area. Furthermore, COVID-19 legacy issues continue to impact on Council services and finances, with pandemic related pressures believed to be a strong driver for the ongoing financial pressures within Adult Social Care.
14. Notwithstanding the additional challenges presented by adverse economic conditions and the legacy impacts from the pandemic, this budget strategy does not rely upon use of

General Balances to support service expenditure and aims to increase net reserves over the five-year MTF period to build the Council's financial resilience going forward, with this strategy proposing an increase in reserves of £7,500k by 2028/29 if no unforeseen economic shocks are sustained. A review of the range of general risks affecting the Council and the anticipated release of significant sums from provisions and EMRs in 2023/24 indicates that the recommended level of uncommitted reserves (General Balances) should be between £22,000k and £41,000k, meaning that £4,848k over and above earmarked reserves remains available to the Council to deploy, should it be required.

15. In addition to General Balances, the Council holds Earmarked Reserves to manage specific risks, projects and cyclical expenditure commitments. At 31 March 2024, these are projected to total £13,926k, with £3,048k being the remaining balance of identified funding to meet exceptional inflationary pressures. This strategy includes no further release from earmarked reserves to fund ongoing service expenditure.
16. Savings proposals totalling £33,411k have been developed towards mitigating the emerging expenditure pressures as funding levels are projected to grow at a slower rate than demand for Council Services, with a residual £17,579k budget gap to be mitigated over the period from 2024/25 to 2028/29. As in previous years, savings proposals for the forthcoming financial year are specific in nature, with medium-term plans structured around wider strategic approaches to transformation of local services. Proposals have been developed within the themes of Service Transformation, Effective Procurement, Digital Strategy, Workforce, Managing Demand and Income Generation & Commercialisation and Zero Based Reviews, with an overview of specific measures set out within this report.
17. Following on from the Autumn Statement announcement in November 2023 and whilst the Local Authority settlement is still awaited, it is considered highly likely that Government Grants and Business Rates income will fail to match prevailing levels of inflation currently being experienced in the medium term and that demand levels for Adult and Children's Social Care provision have shown and will continue to show unrelenting growth. It has therefore proved necessary for the Council to continue the approach of proposing increases in Fees & Charges to keep pace with inflation and in part mitigate the shortfall in Government funding.
18. This draft budget outlines £346,869k of proposed capital expenditure – including substantial investment in local infrastructure, a new leisure centre and delivery of significant additional SEND capacity in the borough's schools – of which £74,076k is to be financed through borrowing. Taken together with historic capital spending, this investment will result in the Capital Financing Requirement peaking at £318,748k in 2025/26 and declining thereafter. Of this peak borrowing requirement, £271,057k is expected to necessitate external borrowing, with £47,691k being financed through General Fund reserves and working capital.

19. The following sections of this report and Appendix A provide further commentary and analysis to support the General Fund budget strategy, before returning to a summary of the Schools Budget position and Housing Revenue Account in turn.

RISK MANAGEMENT

20. In developing a strategy to deliver services within a constrained resource envelope, it is necessary to reflect upon both risk and opportunity arising from the Council's current financial standing, with this assessment in essence representing an informed view of the organisation's financial resilience. The following paragraphs provide an update on the constituent elements of this assessment:

- i. **General Fund Reserve-levels:** a key indicator of financial resilience, the Council is projected to retain £45.2m at 31 March 2023 between general and earmarked reserves at the time of budget setting in February 2023, with the final outturn for the year seeing this sum increase to £46.9m. Latest projections for the 2023/24 year would see this sum fall to £40.5m by 31 March 2024, which remains broadly in line with budget strategy assumptions as one-off or windfall gains are being deployed to meet additional cost pressures arising from the ongoing high inflation environment while also reflecting that the Council has historic commitments against specific earmarked reserves. Of this sum £26.9m is projected to be held in unallocated General Balance, with £13.9m earmarked for specific purposes.

The Corporate Director of Finance is required to set out a recommended range for unallocated reserves, which was set between £22m and £41m for the 2023/24 financial year. Current reserve levels are therefore towards the lower end of the acceptable range for an authority such as Hillingdon, and as outlined in the Section 25 Statement in the Budget Strategy report presented to Cabinet in February 2023, this budget now proposes increasing reserves by £7.5m by 2028/29. The recommended range for General Balances is predicated on the Council being able to deliver balanced budgets and makes no provision for substantial deployment of reserves over the MTF period.

While reserve-levels remain within the recommended range, it is notable that the Council's absolute levels of reserve are an outlier in London – being ranked 31 from 33 authorities at 31 March 2022 (the last date for which comparable data is available). This will impact how the Council develops its budget strategy over the coming years with a focus on building resilience through £7.5m budgeted contributions to reserves over the five year period of the MTF.

- ii. **Dedicated Schools Grant Deficit:** the cumulative deficit arising from sustained underfunding of SEND provision by the Department for Education stood at £21.9m at 31 March 2023, equivalent to 47% of the Council's total General Fund Reserves. There is currently a time-limited statutory override in place until 31 March 2025 which ensures that this deficit does not impact upon general reserves, and the Council's General Fund

budget strategy is predicated on the further continuation of this override. As the Council continues to invest significant funds and capacity to bring this ringfenced account into balance over the medium term, the DSG deficit will continue to represent an additional call on financial capacity .

- iii. **Capital Financing Requirement:** this reflects the Council's underlying need to borrow and the element of historic investment that has not yet but will ultimately be funded from Council Tax receipts. At the time of the last budget setting in February 2023 this was projected to total £259.7m at 31 March 2023, with the final outturn position falling marginally to £257.6m as a result of slippage in planned capital spending. At 21.5% of the Council's £1,196m asset base, this does not represent an excessive level of borrowing for an authority such as Hillingdon and plans are in place to fully meet this obligation over the useful economic lives of the associated assets.

The Council retains no material interest in investment property or other commercial interests on its balance sheet, with assets held primarily for delivery of services to local residents. As a result, a material write-down of asset values is not considered a material risk for Hillingdon and economic conditions would not be in a position to require accelerated funding of the Capital Financing Requirement.

Shareholding in the Council's housing development company currently totals £4.9m, with facility for further lending to finance specific schemes on a case-by-case basis. Given the scale of projects delivered by the company and the Council's status as sole shareholder and lender, the risk of this operation adversely affecting the Council's broader financial resilience is limited.

21. On the basis of these core balance sheet measures, Hillingdon maintains significant capacity for capital investment with limited exposure to commercial risk, albeit with a lower level of reserves cover than other authorities which emphasises the requirements for a greater focus on reliable delivery of balanced budgets. While it is likely that almost all local authorities are facing a budgetary challenge of a similar nature to Hillingdon, it is notable some of those authorities may have higher debt and associated risk with the recent increases in interest rates. In this context the current MTF strategy depends on the achievement of asset sales with circa £75 million assumed over the next five years and these providing the financing towards the Council's transformation programme and DSG Safety Valve agreement requirements.
22. Based on the Council's assessment of its financial resilience, the budget strategy presented in this report has taken a prudent approach to the review of inflation, with the Council's core inflation assumption being that CPI continues to track at circa 7% per annum for 2023/24 and 2024/25, before falling to 4% for 2025/26 before returning to the Bank of England target rate of 2% for the remainder of the five-year strategy. The approach assumes that much of the Council's core contracted expenditure ultimately presents for an increase of this

magnitude, albeit with an expectation that the timing of uplifts will present on a staggered basis. On a similar approach, Social Care continues to generate a significant inflation requirement against an expenditure budget exceeding £110m. Energy and fuel inflation forecasts continue to track significantly above inflation, predominantly linked to the impact from the war in Ukraine with a further risk from the current Israeli-Palestinian Conflict.

23. Following ten years of Hillingdon freezing Council Tax before applying more modest increases in recent times, Hillingdon has positioned itself as a low tax authority, however, as the Government assume that Councils will raise Council Tax in line with the referendum threshold, the Council's core spending power is tracking behind where Government models would assess it to be. Indeed, it should be noted that as a result of the ten-year freeze, even after an increase in 2023/24, Council Tax levels in Hillingdon are amongst the lowest in London. This means that the robustness of estimates is critical as the Council needs to ensure that Service Operating Budgets are sufficient to fund services going forward without the reliance on reserves.
24. The Council continues to take a robust approach to the recommended Savings Programme, which is focussed on making improvements and efficiencies in service delivery rather than service reductions, with assessed proposals being included in the Council's budget strategy, and the majority of savings targets assigned to specific service departments, This allows the Council to have greater certainty in the delivery of the saving programme, albeit with an inherent level of risk due to continuing adverse economic conditions and the increasingly complex nature of the savings initiatives being undertaken.
25. The combination of this substantial savings programme and proposed uplifts in Fees & Charges are projected to secure £15.7m benefit in the 2024/25 financial year, indicating the scale of measures required to manage the increased savings requirement for the forthcoming financial year.
26. Based on the approach adopted to generating the Council's budget strategy, the procedures it follows, and the assumptions included in this report, the budget strategy is deemed to be based on sound forecasting and realistic assumptions that enable the Cabinet to present this position to the public, local businesses and Council members for consideration.
27. As part of the Cabinet's final budget proposals to Council presented in February 2024, the Corporate Director of Finance will provide assurances around robustness of estimates and adequacy of reserves as part of the statutory framework for local authority budget setting. These assurances will be framed with reference to principles and standards included within CIPFA's Financial Management Code.

FUNDING SOURCES

28. General funding available to support the Council's service expenditure is projected to grow from £263,278k in 2023/24 to £298,487k by 2028/29, an uplift of £38,190k across Council Tax, Business Rates and Government Grants offset by unwinding reliance on one-off funding sources to leave a net increase in resources of £35,209k by 2028/29. This position includes £1.7m of ongoing increased income from Business Rates despite the risk of rates appeals against the 2023 list despite a 5% increase in bills raised to local businesses from the national revaluation, with the in-year benefit from this position being the key driver behind one-off funding of £3,577k from the collection fund surplus being realised in 2024/25. The Autumn Statement provided an indication of the certainty of Government funding for 2024/25, with this position to be firmed up once the Provisional Local Government Settlement is announced, with this expected to be later in December 2023. The following table and commentary provide an overview on each of these funding streams, with Appendices A1 and A2 providing detailed projections.

Table 2: Funding Sources

	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000
Council Tax Revenues	137,440	145,751	153,743	159,690	165,851	172,185
Business Rates Income	60,670	68,276	69,080	69,080	69,080	69,080
Corporate Grant Income	63,687	63,808	57,939	58,375	58,822	58,722
Total Recurrent Funding	261,797	277,835	280,762	287,145	293,753	299,987
Collection Fund Deficit	(54)	4,377	1,200	1,600	0	0
Release of COVID-19 Reserves	1,535	0	0	0	0	0
Rebuilding Reserves	0	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)
Total One-Off Funding	1,481	2,877	(300)	100	(1,500)	(1,500)
Total Resources	263,278	280,712	280,462	287,245	292,253	298,487

29. Income from Council Tax is projected to grow by £34,745k over the period to 2028/29 as a result of inflationary uplifts in the headline rate, further use of the Social Care Precept and growth in the taxbase. The first two years of the budget strategy include below inflationary increases but utilise the revised Council Tax referendum thresholds announced in the Autumn Statement, with an uplift of 2.99% per annum factored into this budget for 2024/25, reducing to 1.8% in 2025/26, together with 2.0% per annum increases in the Social Care Precept in line with the Government's approach to managing demand in this area. From 2026/27 onwards, in line with the Council's inflation assumptions, Council Tax is forecast to increase at the lower rate of 1.8% per annum for the core uplift alongside a further 1% Social Care Precept. Together, these increases secure £26,751k of the additional funding to meet growing demand and inflationary pressures.
30. The remaining £7,994k additional income from Council Tax is driven by growth in the taxbase as a result of 6,027 Band D equivalent properties from new residential development

in the borough over the next five years and a 20% reduction in demand for the Council Tax Reduction Scheme as the economic impact of COVID-19 unwinds. Projections for new development represent a 4% increase in the number of homes in the borough, a growth rate which remains consistent with recent experience, while reflecting both planned new development in the borough and medium-term population projections. The Council is proposing to review the Council Tax Reduction Scheme shortly and improve the targeting of the service to provide the most effective support to local residents.

31. Business Rates revenues are projected to grow by £8,410k, primarily driven by the Council releasing some of the benefit from the national 2023/24 revaluation of commercial property that the Council offset in the 2023/24 budget with an increase in the provision whilst the new rating list was embedded, and appeal data was monitored. The Autumn Statement confirmed a 6.7% increase for 2024/25 against the multiplier for the first year of the budget strategy, albeit with the lower multiplier remaining cash flat and the Government funding the lost income to local authorities via grant income. In the following years the multiplier is held flat in the absence of a Government announcement on local government funding beyond this point. Under the Business Rates Retention Scheme, the Council retains circa 15% of locally raised income, with the remainder being distributed between the Government, Greater London Authority and other local authorities.
32. The Autumn Statement for 2023 was announced on 22 November and formed the basis of the consultation budget being presented in this report, however, these projections will be firmed up when the Government publish the Provisional Local Government Finance Settlement in late December 2023 which will provide this detail for 2024/25, before the final settlement in late January or early February confirms the Council's final grant funding position for the new year.
33. Last year's Autumn Statement confirmed the upcoming Social Care reforms set to introduce a cap on personal care costs alongside the Fair Cost of Care reform have both been delayed for two years with no further updates on these provided at this time. The funding refresh included in this report, assumes the Council's business rates baseline income and revenue support grant will increase by 6.3%, offset by a reduction in the Services Grant, to see a net favourable impact on funding of 6% in line with the Autumn Statement.
34. There remain a number of areas of uncertainty regarding future funding levels, the most salient of the funding risks include:
 - i. The Autumn Statement for 2023 provided a mechanism for the Council to assess Government Grant income for 2024/25, with this assessment expected to be firmed up when provisional allocations of funding from this statement will be published, however, this is expected to be after December Cabinet has taken place.

- ii. The delayed review of the formula for distribution of grant funding between local authorities by the Department for Levelling Up, Housing and Communities is expected to marginally benefit Hillingdon as a result of the borough's higher than average population growth since the distribution method was last reviewed for 2013/14. The progress of this review will continue to be closely monitored, in particular relation to the potential impact of the levelling up agenda.
 - iii. Alongside the formula review, a reset of the Business Rates Retention system is planned which would redistribute growth secured since 2013/14. As Hillingdon has delivered strong growth over this period, this would be expected to adversely impact funding levels, which would probably eliminate any gains arising from distributional changes, with the revised budget strategy presented in this report increasing our exposure to this risk due to the increasing benefit from retained growth as revaluation gains are firmed up.
35. Prior to the COVID-19 pandemic, pooling of Business Rates income across London secured additional income on occasions and has thus been beneficial to Hillingdon. This may offer similar such opportunities in the future and hence will be held under continuing review and scrutiny, however, London will not be pooling Business Rates in 2024/25 as it is deemed to not generate a benefit at this time, with exposure to losses across London increased due to the uncertainty on revaluation appeals following the publication of the 2023 list, with the potential for greater exposure to rating appeals in Central London being the driver of this decision.
36. The Council will continue to review and track progress against these risks, some of which may be included in future iterations of the Council's budget strategy prior to the Council setting the 2023/24 budget in February 2023, whilst others will require a longer review period and will be reported through the Council's budget monitoring process. The Council will continue to review and assess new and emerging risks and call upon existing strategies to manage and mitigate these risks.

SERVICE EXPENDITURE

37. Service expenditure will grow due to inflationary pressures, demand-led growth and other corporate items including capital financing costs. The below table sets out the impact of these expenditure movements across the Council's Cabinet Portfolios.

Table 3: Cabinet Portfolio Service Expenditure

	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000
Property, Highways & Transport	10,798	9,746	10,035	10,277	10,526	10,781
Finance	33,213	38,514	42,677	47,289	47,575	48,062
Corporate Services	24,893	24,166	23,760	22,915	23,474	24,045
Residents' Services	22,681	24,874	26,004	27,412	29,166	30,962
Children, Families & Education	58,231	59,878	60,030	62,139	64,300	66,512
Health & Social Care	114,084	125,627	130,097	135,509	140,986	146,659
Corporate Budgets	(622)	(2,093)	(5,252)	(7,155)	(9,056)	(10,955)
Total Service Expenditure	263,278	280,712	287,351	298,386	306,971	316,066

38. The drivers behind these expenditure changes, alongside the draft savings programme, are expanded upon in the following section.

Inflation

39. Due to the current economic climate impacting prices around the globe, nationally and locally, inflation is the key driver behind the Council's increases in Service Expenditure for a second year running, with inflationary cost pressures continuing to remain high and projected to total £58,176k against 2023/24 expenditure over the period to 2028/29, with material uplifts shown in relation to workforce budgets, care placements, contracted expenditure and energy costs in the table below. In order to ensure that budget plans are structured on the basis of robust projections, local inflation estimates have been reached following review of a broad range of economic forecasts – including EY Item Club, the Council's treasury advisors Arlingclose, the Bank of England and Office for Budget Responsibility.
40. These inflation projections are predicated on a mix of CPI and service weighted measures broadly averaging 7% during 2023/24 and 2024/25 before returning to 3% in 2025/26 before reducing to the Bank of England target rate of 2% for the following years. As the Council set the 2023/24 budget with a lower inflation assumption for the pay award than has been agreed, this position includes an element of 'catch up' inflation to fund the forecast shortfall against the Council's Workforce Expenditure budgets which has been funded from the Council's price risk reserve in 2023/24. The following table and commentary provide an overview of this requirement, with further detail set out in Appendix A3.

Table 4: Inflation Provision

	2023/24 Budget £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000
Workforce Expenditure (including Pension Contributions)	135,913	8,445	2,744	2,941	3,001	3,062
Social Care Placements	122,840	8,500	3,940	4,058	4,180	4,306
Contracted Expenditure	42,298	3,284	1,358	931	950	968
SEND Transport	7,913	237	245	252	259	267
Energy & Fuel	7,868	(1,957)	295	311	326	342
Other Expenditure	11,026	376	230	233	238	243
Less: Externally Funded Items	(25,563)	(2,226)	(983)	(1,021)	(1,059)	(1,100)
Budgets Out of Scope of Inflation	(39,017)	0	0	0	0	0
Total Inflation Requirement	263,278	16,659	7,829	7,705	7,895	8,088

41. The workforce expenditure inflationary requirement is calculated to be £20,1936k or 14.9% over the five-year budget strategy, which incorporates three discrete elements. Firstly, the requirement to fund the outcome of the 2023/24 pay award negotiations, reflecting a 5.7% uplift, with the approved budget for the year including a 4% inflationary requirement, with the Council therefore required to fund the 1.7% balance. Secondly, nationally negotiated pay settlements over the five-year period are forecast to be 13.2%, including a level of front-loading to reflect the current spike in general inflation.
42. Inflationary increases of 7.78% have been added to Adult Social Care Placements for 2024/25 in order to reflect inflationary pressures faced by the sector alongside upward pressure on wages with the uplift being an outcome of a review carried out by the Association of Directors of Adult Social Services (ADASS), with 51% of this funded through Government grants aimed and supporting Market Sustainability. The following year is forecast to increase by 3% reflecting the underlying CPI uplift, with 2026/27 onwards forecast to remain at 3%, i.e., 1% above CPI for the sector to support recruitment and retention and promote sustainability. Children's Social Care is forecast to be not as severely exposed to these exceptional uplifts and continues to track below Adult Social Care pressures, which is believed to be linked to high historical market rates, meaning providers are able to absorb much of the exceptional inflationary demand on their cost base. Future years are forecast to return to 3% per annum increases and track above the Bank of England target rate of 2% to reflect current conditions and demand. Across both care placements and other contracted expenditure, budgeted uplifts will be held centrally and released to departmental budgets on confirmation of contractual requirements. This position adds £8,500k to the 2024/25 inflation requirement, rising to £24,984k over the five-year budget strategy.
43. Whilst the 2022 Autumn Statement included the delay of the Social Care reforms by two years, when the Fair Cost of Care review goes live in October 2025, the impact on the Social Care provider market and is expected to drive up the cost of care provision, however, under

the Government's new burdens doctrine, this Government driven review should be fully funded by Grant funding and not impact on the Council's net Service Expenditure. For these reasons, the impact from this review has not been accounted for in this iteration of the budget strategy.

44. Contracted Expenditure is forecast to rise in line with CPI, albeit with a delayed impact on the Council's expenditure with CPI forecast to be 7% for 2024 (with this being the average CPI forecast across various organisations and in line with the Office of Budget Responsibility forecasts) and being the driver behind the 2024/25 uplift in expenditure with some contracts expected to require a higher uplift where the cost base is predominantly staffing due to the London Living Wage increasing by 10%, driving an average rate of 7.8%. The Council will continue to monitor forecasts closely and overlay this against local experience based on uplift negotiations that have taken place over the last few years. For this reason, the Council is forecasting CPI to reduce to 3% from 2025/26, before returning to the Bank of England target rate of 2% by 2026/27 onwards. These assumptions add £3,284k in 2024/25, rising to £7,491k by 2028/29.
45. Special Educational Needs or Disability (SEND) Transport is forecast to require a 3% uplift per annum over the life of the budget strategy, with forecasts tracking below the Council's core CPI forecast, due to the service costs being materially driven by fuel prices, with fuel inflation being negative throughout 2023/24, offsetting pressures against other expenditure items within this service area. This position adds £237k to service operating budgets in 2024/25, rising to £1,260k over the life of the budget strategy.
46. An exceptional inflation provisions of -30.8% has been included for energy and 5% for fuel budgets in 2024/25, as the initial spike in prices caused by the war in Ukraine begins to unwind, with energy inflation requirements in the medium term projected at 5% per annum in line with fuel inflation over the life of the MTFF. This position is reducing the Council's inflationary requirement by £1,957k in 2024/25, with £1,274k being added for the period 2025/26 to 2028/29 giving an overall impact of a £683k reduction in expenditure. Given current market volatility, this area will remain under close review and where possible mechanisms to minimise cost increases and/or minimise volatility will continue to be investigated.
47. Other inflation requirements relate primarily to levies payable to other public sector bodies, Business Rates payable on the Council's property portfolio and added years pension costs, all of which are expected to track with the headline rate of inflation in the medium term.
48. In a number of areas, an element of inflationary cost pressures can be directly recouped from external funding sources, such as external grants, partner organisations and self-funding social care service users. Over the period to 2028/29, such mechanisms are expected to reduce the net cost of inflation by £6,389k, with £2,226k of this landing in 2024/25.

49. In overall terms the Council has the ability to manage inflation risk through the Council's Balances & Reserve Policy and the amount contained within for inflation risk, alongside further cover available to the Council in a specific Earmarked Reserve to fund inflation volatility. To date, £3,622k of is forecast to be drawn down from the reserve in 2023/24, with £3,048k remaining available for new and emerging price related pressures. With the reserve level dropping below the 2023/24 drawdown, the Council's budget strategy is based on a prudent approach to the 2024/25 pay award, with these funds to be held in the inflation risk reserve until the 2024/25 pay award is approved. The Council is in a position where it should take a prudent approach to assessing inflation in view of the experience in the current financial year, which has seen a need to draw on earmarked reserves and some continuing uncertainty of inflation rates over the MTF period. In this context there is a need to ensure service operating budgets are sufficiently resilient to cover forecast inflationary impacts and avoid any assumed reliance or expectation of reserve drawdowns.

Demand-Led Growth

50. Demand-led service projections relate to Council services where the financial impacts are driven by demand levels, and in some services, the markets in which those services are procured. These items are projected to add £23,950k or approximately 18% to the £134,905k budget for these functions in 2023/24, with this movement expanded upon below and in Appendix A4.

Table 5: Demand-led Growth

	2023/24 Budget £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000
Waste Disposal Levy & Contracts	14,631	1,724	633	598	599	620
WLWA One-Off Income	(1,000)	1,000	0	0	0	0
Support for Looked After Children	16,560	(3)	373	392	412	433
Support for Children with Disabilities	2,756	36	38	40	42	44
SEND Transport	12,145	1,953	656	627	497	497
Adult Social Care Placements	63,697	3,216	1,463	1,554	1,650	1,749
ASC Market Sustainability and Improvement Fund	(2,438)	(1,228)	0	0	0	0
Investment in ASC Market Sustainability	2,438	1,228	0	0	0	0
ASC Discharge Fund	(1,047)	(698)	0	0	0	0
Investment in ASC Discharge Support	1,047	698	0	0	0	0
Homelessness Prevention	5,410	2,379	579	0	0	0
Asylum Funding Shortfall	1,774	(433)	0	0	0	0
Investment in Public Health	18,932	342	0	0	0	0
ULEZ Charges	0	240	0	0	0	0
Total Demand-Led Growth	134,905	10,454	3,742	3,211	3,200	3,343

51. An uplift of £4,174k is projected on waste disposal costs, with an average of 1.9% per annum growth in waste tonnages in 2024/25, tapering off to 1.5% over the five-year period and 4% per annum disposal costs in 2024/25, reducing to 2% per annum thereafter, driving this sustained increase in costs, although there remains scope for volatility in both demand and price. The 2024/25 projection includes an element of rebasing for 2023/24 with both demand and price outstripping the 2023/24 budget setting. The Council continues to monitor demand and the effectiveness of the collection operation in an attempt to maximise efficiencies and reduce the environmental impact, with the Council required to use the West London Waste Authority (WLWA) for waste disposals and therefore having limited influence on unit costs but deriving benefits from the economies of scale of a six Borough partnership.
52. The demand for Looked After Children services continues to grow, however, in 2024/25 an overall reduction in spend of £3k is presented due to the normal 2% increase in demand being offset by a more appropriate mix of service delivery within this area. During the pandemic, court delays led to more children being supported in residential care, with the service now able to align service provision with need more effectively which also leads to reduced spend. From 2025/26 onwards, demand is forecast to grow by 2% per annum and accounts for the increase in the service requirement of £1,610k over the remaining four years.

53. Numbers of Children with Disabilities are expected to grow in line with historic trends, adding a further £200k to the cost of this service over the life of the budget strategy. As a result of increasing numbers of children being supported by an Education, Health and Care Plan (EHCP), demand for SEND Transport is expected to grow by £4,230k by 2028/29 to finance transport to education settings within and outside the borough.
54. Underlying demand for the Adult Social Care Placements is projected to continue to grow over the budget strategy period, which continues to have an ongoing COVID-19 legacy issue, with an element of the 2024/25 increase being required to fund a material increase in demand during 2023/24, before returning to pre-pandemic population increases. This position is therefore driving a demographic increase of £3,216k for 2024/25 before returning to a 2% per annum increase in client numbers, adding £6,416k from 2025/26 to 2028/29. Included in the proposed Savings Programme later in this report, are three savings initiatives aimed at reducing spend on Adult Social Care Placements by £2,304k by 2028/29, with the Demand-Led Growth bid representing the increase required before these initiatives are factored in to reduce the overall spend in this area.
55. Homelessness continues to see additional demand presenting to the service, however, up until recently this has been met by additional Government funding following the introduction of the Homelessness Reduction Act in 2017 and ongoing central government measures to specifically address the Rough Sleeping cohort. Based on the Council's current demand and levels of Government funding, it is forecast that this service area will require additional demand funding of £2,379k in 2024/25 and a further £579k in 2025/26, driven by additional numbers being placed in high-cost nightly accommodation and the wider supply constraints across the housing market. This service area is particularly volatile and is being impacted by the cost-of-living crisis and pandemic legacy demand as well as an increase in private sector evictions, all in the context of consultation on the Government funding allocations, for this reason, this area will continue to be kept under review, with any further changes to the Council's Service Expenditure to be presented in future refreshes of the Council's budget strategy.
56. Demand pressures associated with supporting Unaccompanied Asylum-Seeking Children (UASC), some of which is being driven by global crises, are intended to be met through specific grant. Within this area, a reduction in the service expenditure requirement of £433k is presented, driven by increased UASC funding increasing over 2023/24. However, it should be noted, that grant funding remains well below that required to meet the financial burden on the Local Authority and the net budget for this service area remains at £1,341k with government funding continuing to lag behind expenditure and the Council continuing its lobbying efforts in this area.
57. With Public Health continuing to be a ringfenced fund, the increase in service expenditure relates to the forecast increase in the Council's Public Health Grant allocations based on the 2021 Spending Review which set a multi-year settlement. With the Council required to

spend any increase in Government funding on Public Health, this increase ensures the Council meets its statutory obligations and re-invests the increased funding into Public Health services, the remaining balance of the increased funding is being utilised to fund inflationary uplifts reported under contracted expenditure.

58. Following the London Mayor's rollout of the Ultra Low Emission Zone (ULEZ) expansion into Outer London Boroughs, the Council is required to create a budget to fund the Council's own ULEZ charges, this budget therefore includes a proposal to create a £240k budget to fund these charges.

Corporate Items

59. Adjustments to centrally managed or cross-cutting elements of the Council's budgets are presented within Corporate Items. These are projected to add £14,073k to service expenditure by 2028/29, with the servicing and repayment of borrowing undertaken in support of capital investment representing the most significant element of this movement. These adjustments are summarised below and within Appendix A4 of this report.

Table 6: Corporate Items

	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000
Capital Financing Costs	2,735	2,139	2,651	(361)	(189)
Flexible Use of Capital Receipts to finance Service Transformation	73	916	0	0	0
Hillingdon First Enabling Developments	(250)	0	0	0	0
Cost of Older People Discount	(85)	(80)	(75)	(70)	(65)
Earmarked Reserves use for Older People Discount	1,422	0	0	0	0
Concessionary Fares	2,103	1,492	1,342	0	0
Housing Benefit Subsidy (Recovery of Overpayments)	100	100	100	100	100
Movement in Added Years Pension Costs	(25)	(25)	(25)	(25)	(25)
Total Corporate Items	6,073	4,542	3,993	(356)	(179)

60. Capital investment plans set out within this budget will require £74,076k borrowing over the period to 2028/29, the servicing and repayment of which will add £6,975k to the capital financing budgets over this period. In addition, the planned switch of funding from capital to revenue for the Council's embedded transformation resources will contribute a further £989k to service expenditure between 2024/25 and 2025/26.
61. With the Council Tax Older People's Discount Scheme closed to new entrants, the cost of providing this discount is expected to decline over the medium-term, albeit that this will no longer be financed from £1,422k Earmarked Reserves from 2024/25 onwards, resulting in a net £1,047k addition to service expenditure as this sum is offset by anticipated reductions in spend over the MTF period

62. The consequential impacts of reduced tube and bus usage by those residents making use of the Freedom Pass both during, and after, the pandemic has led to reductions in the Council's Concessionary Fares levy from Transport for London with the position presented above reflecting the return to pre-pandemic levels of demand, with this position compounded by inflationary pressures on the sector, requiring total funding of £4,937k over the budget strategy. The combination of migration of claimants to Universal Credit and real time information sharing with the Department for Work and Pensions are expected to result in a £500k reduction in income recouped through the Housing Benefit Subsidy System by 2027/28. In addition, legacy added years pension payments are projected to decline by £125k over the same period.
63. Corporate risks are monitored via the Council's monthly monitoring process, with outputs from this feeding into the medium-term budget strategy. This includes reviewing the impact of capital financing assumptions, both in terms of the Council's Capital Programme and cashflow management as well as the financial markets and the impact on the cost of borrowing and investment income due to interest rate changes both in the short and medium terms. An element of cover is included in the Council's Balances & Reserve Policy, with the Council also well placed manage cashflow requirements on a proactive basis through the regular review of the financial markets.

SAVINGS PROGRAMME

64. A programme of savings proposals totalling £15,752k have been developed for the 2024/25 financial year, with a further £17,659k of measures from 2025/26 expected to secure £33,411k savings over the course of the five-year life of the budget strategy. This savings programme will continue to be delivered through a similar range of themes to proposals delivered in previous years, which include:
- i. Service Transformation – fundamentally reviewing service models with a view to ensuring the most cost effective and efficient ways of working are in place across Council services, delivering for residents within the available resource envelope.
 - ii. Digital Strategy – closely aligned to service transformation and focused on leveraging technology to further enhance and streamline the Council's business operations, alongside promoting self-service models internally and externally.
 - iii. Workforce – seeking to release savings through an enhanced level of scrutiny on recruitment decisions across all service areas.
 - iv. Income Generation & Commercialisation – ensuring that those services empowered to secure income through user charging are offsetting growth in the cost of delivery where appropriate.

- v. Zero Based Reviews – a structured programme of activity seeking to align service budgets to outcomes across the full range of Council services.
65. Over the next five years, these themes will be pursued to secure efficiencies and continue to deliver local services within the available financial envelope – a challenge made all the greater in the context of the high levels of inflation, increasing demand for services and ongoing constraints on funding. A thematic overview of this programme is set out below, with measures totalling £33,411k.

Table 7: Medium Term Outline Savings Programme

Theme	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000
Service Transformation	(8,998)	(3,622)	(46)	60	57
Digital Strategy	(920)	(2,450)	(1,900)	(200)	(200)
Workforce	(2,500)	0	0	0	0
Income Generation & Commercialisation	(2,723)	(2,597)	(2,270)	(2,050)	(2,050)
Zero Based Reviews	(1,250)	(1,250)	0	0	0
Impact on Other Funds	639	445	342	36	36
Total Savings by Theme	(15,752)	(9,474)	(3,874)	(2,154)	(2,157)

66. To support the delivery of the Council's Saving Programme, pump priming expenditure will be required, with the level to be determined as savings proposals are fully developed ahead of the February Budget Setting report. In line with the Government's direction, Local Authorities are permitted to fund such expenditure from Capital Receipts generated through the sale of assets by the Council. Furthermore, in line with the Month 7 Budget Monitoring position presented to Cabinet on the same agenda as this report, a further £6,551k is forecast to be funded in this way in support of the Council's General Fund savings delivery.
67. The following paragraphs provide an overview of specific savings proposed to balance the 2024/25 budget position, with appendix A6 providing a summary of savings proposals by Cabinet Member portfolio and theme and appendix A6a setting out the Council's pump priming proposals to support delivery of the programme. Where savings relate to back-office functions shared between General Fund and Housing Revenue Account, an element of the saving will benefit other funds, i.e., the Housing Revenue Account (HRA) and Schools Budgets (£1,498k).

Table 8: 2024/25 Savings Programme

Portfolio	Gross Saving £'000	Impact on Other Funds £'000	Net General Fund Saving £'000
Property, Highways & Transport	(2,143)		(2,143)
Finance	(1,614)	289	(1,325)
Corporate Services	(6,732)	1,209	(5,523)
Residents' Services	(6,629)		(6,629)
Children, Families & Education	(3,810)		(3,810)
Health & Social Care	(2,981)		(2,981)
Cross-Cutting Initiatives	(11,000)		(11,000)
Total Savings by Portfolio	(34,909)	1,498	(33,411)

68. As shown in table 7 above and expanded upon in the following paragraphs, £15,752k of General Fund savings proposals have been incorporated into the draft budget for 2024/25, with a net General Fund benefit of £33,411k across the MTF. Proposals are itemised in the savings appendix alongside this report, which will continue to present risk in terms of both delivery and phasing.
69. Property, Highways & Transport: Maximising the use of assets is core to the wider transformation programme and projects are underway to review assets across the Borough including a wide-ranging programme for the use of the Civic Centre, which will reduce running costs by £975k in 2024/25 and an asset review of the Garage Sites delivering a further £250k. As part of the review of assets, leases to voluntary sector organisations will be considered with a view to consolidating assets, which is anticipated to deliver £50k.
70. A comprehensive review of contracts within Facilities Management along with the appropriate recharging of works to leaseholders and licensors will deliver £360k. Zero-based reviews across Operational Assets and Highways will target a reduction of £145k from budgets.
71. Implementation of electric vehicle charging point (EVCP) infrastructure across the borough over the next 7 years is expected to deliver £36k in 2024/25. Sites include staff parking, Harlington Road Depot, High Street and on and off-street parking locations.
72. New maintenance technology has been implemented in the Highways Team resulting in cost savings for highways asset maintenance in 2024/25 of £30k.
73. A further £117k is to be delivered from reviewing staffing vacancies across the portfolio.
74. Finance: Significant transformation continues within the Finance portfolio with the planned implementation of new ERP/EPM system in early 2024/25 enabling a streamlining of back office financial processes, improved reporting & analysis capabilities and self-service for internal managers & external suppliers / customers. This digital investment will facilitate a

streamlining of business processes, enabling efficiency savings of £600k to be realised on the new model achieving maturity in 2025/26, with a part-year benefit of £300k in 2024/25. Looking beyond this initial implementation, savings of £100k per annum are anticipated from 2026/27 through leveraging wider efficiencies from this investment on an ongoing basis.

75. Revenues & Benefits Operating Model: Savings of £420k are expected to be delivered through the reconfiguration of back-office functions to coincide with the termination of the current outsourced contract in June 2024. Savings of £120k are badged against the 2024/25 financial year with a further £300k to be delivered across the three-year period 2026/27 through to 2028/29 from the increased use of self-service technology.
76. Energy Consumption & Review of Civic Centre Opening Times: Following unprecedented levels of inflationary price increases for energy during 2023/24 due to market pressures arising from geopolitical events, suppliers are forecasting price reductions for 2024/25 following a period of comparatively stable prices – albeit at a level which remains over and above the lower average price trends in previous years. Further savings for 2024/25 are expected to be driven by a continuation of the current year reduction in consumption levels facilitated by the implementation of carbon reduction measures across the Civic Centre and Council Car Parks (Cedars and Granges) as examples. Additional reductions in consumption are expected to arise through the continued rationalisation of Council assets including a review of opening hours for the Civic Centre.
77. The level of savings to be delivered will be contingent upon the final energy price for 2024/25 confirmed by Suppliers towards the end of March 2024 and the continued pace of both the Carbon Reduction and Asset Utilisation strategy implementation. Any short-term spikes in energy prices and / or slower than expected progress in the implementation of Carbon Reduction will impact on savings delivery.
78. Further savings of £277k are expected to be delivered in 2024/25 through a review of vacant posts.
79. Corporate Services: Service redesign, commercialisation of services and better use of technology will enable £5,523k of savings from Corporate Services across the MTFF, with the breakdown of savings provided below.
80. Review of Human Resources: £150k is expected to be delivered in 2024/25 through the conclusion of wider HR transformation, with efficiencies relating to contract management, systems and resources.
81. Customer Engagement: £50k is expected to be delivered in 2024/25 from initiatives related to the redesign of Hillingdon Card for residents.
82. Review of Legal Services: Review undertaken to ensure that the Service operating model remains fit for purpose to meet requirements across the Council while also continuing to provide best value for Residents. Savings of £700k are expected to be delivered for 2024/25

with £130k for 2025/26 - £830k in total across the MTFF through the modernisation and reshaping of the service offer, and delivery model including the reduction of external spend.

83. Commercialisation of Filming Income: Continued commercialisation of the Councils filming offer is expected to generate additional revenue income for future years based on expanding the provision of a range of services for film and television productions, including increased access to council land or buildings for film locations, space for support vehicles and buildings, road closures, parking dispensations and traffic management and general advice. Additional income of £20k is to be delivered for 2025/26 with further income streams to be identified as the business model evolves.
84. Commercialisation of Mortuary Training Offer: Maximisation of opportunities for income generation through training provision at the Mortuary is expected to deliver £30k initially - £10k for 2024/25 with a further £20k to be delivered for 25/26. Income streams are expected to increase beyond these levels for future years as provision of this initiative is embedded.
85. Digital Road Map: Savings of £500k are expected to be delivered in 2024/25 with a further £3.7m to be delivered from 2025/26 onwards. Focussed on the three strategic programmes of Automation and Integration, Business Intelligence and Customer Experience, the digital road map seeks to deliver total savings of £4.2m through leveraging digital, data and technology to deliver transformational change in service delivery models as part of end-to-end service redesign to ensure cost effective and efficient ways of working. The implementation of a new data platform to enhance organisational analytic capability and strategic data driven decision making, and the utilisation of AI to drive efficiencies in council processes are examples.
86. Vacancy Management: Further savings of £404k are expected to be delivered in 2024/25 through vacancy management across the Portfolio.
87. Residents Services: A restructure has been undertaken across the Library Service ensuring that a robust and efficient structure is in place, following adoption of the new Library Strategy for the service. This restructure will deliver £250k in 2024/25, with an additional £135k achieved through new ways of working.
88. Ongoing reviews across Green Spaces are expected to secure savings of £1,100k through improvements to operating models, contract management and maximising income where appropriate. Zero-based review savings are included within the Residents Services portfolio, ensuring value for money and maximising alternative funding streams. These total £1,568k in 2024/25 and include an increase in application of S106 monies (£1,500k) and a reduction in Business rates expenditure following rate changes to Museums and Theatres (£68k).
89. A review of the Christmas lights programme will deliver £126k through the adoption of a corporate sponsorship model, allowing independent sponsorship for various Council schemes.

90. Across Waste Services, a series of projects are underway focusing on increasing levels of recycling and reducing contamination to ensure waste can be disposed of in the most cost-effective manner. These projects totalling £573k include; the review of resources and the introduction of an apprenticeship programme to improve customer service standards and support learning and development within the team (£136k), further work to improve capacity at the Household recycling centre (£100k), continued management of demographic growth through effective recycling and disposal (£100k), the promotion of food waste separation and a change in the style of caddy used (£107k), implementing fortnightly Garden Waste collections in winter months (£105k), improved waste and recycling facilities for privately owned flats (£7k) and increasing levels of cardboard separation at flatted properties (£18k). Further workstreams include the development of the trade waste operation to increase market share £260k, the introduction of advertising on Waste Vehicles £6k, and participation in a campaign against fly-tipping £7k.
91. Within Residents Services, there are a number of opportunities to generate further income across Parking Services £1,832k relating to the full year effect of proposals agreed as part of 2023/24 budget setting including enforcement of Yellow Box Junctions, the potential PCN banding change from B to A, and full year effect of Residents Parking Permits. Environmental Enforcement fines income of £110k is anticipated to be generated through stronger use of CCTV.
92. In addition to the specific savings programme, there are further expected cross-cutting savings of £370k from a review of discretionary spend and £575k from reviewing staffing vacancies across the Residents Services Portfolio.
93. Children, Families & Education: Demand management and innovation to reduce costs are the key focus within Children's Services. Hillingdon is facing a shortage of foster carers, so the Council is seeking to improve and modernise its fostering offer by addressing barriers to fostering and adopting a customer service approach to both recruit and retain foster carers. Lack of fostering households can result in children and young people being accommodated in inappropriate high-cost residential settings and prevent children returning from residential settings to stable home environments. Savings of £462k are anticipated in 2024/25 as a result of this work, with a further £1,300k targeted in 2025/26.
94. Alongside improving and modernising the Council's fostering offer, the Council is committed to reducing the costs of Childrens Placements through the increasing the number of in-borough residential placements, ensuring children are close to their original Hillingdon community when safe to do so, and have uninterrupted access to local education and professional support networks delivering better outcomes for the child. Grant funding has been secured and work is underway to develop two sites creating additional capacity for 14 beds within the borough, reducing the reliance on high cost out of borough placements. Savings of £950k will be delivered across the MTFE through the creation of additional in-house registered care beds.

95. Health and Social Care: Within Health and Social Care, as in previous years, the Council continues to adopt a strong Early Intervention approach to deliver better outcomes for residents and contain placement costs despite continuing to experience the impact of demographic growth and inflationary pressures. The Service is continuously looking to innovate and develop current ways of working and service provision to help manage these pressures. This is evident in the savings within this area that are linked to investment in digital solutions; investment in new Care Diagnostic Equipment is expected to better identify appropriate levels of support and reduce care costs by £150k in 2024/25 and a further £150k in 2025/26. Furthermore, as part of a wider Digital Front Door project, the automating of initial contact with prospective service users will enable effective triage to third sector providers or Care Act assessments which is expected to yield staffing savings of £150k in 2025/26. Finally, a review of the Telecare operating model and charging policy is expected to produce savings of £54k in 24/25 and a further £100k in each of the following 5 years.
96. Cross-Cutting Initiatives: As detailed above, in addition to the specific portfolio savings programmes, there is a programme of strategic, multi-year activity, which cuts across all Council services, with £500k expected to be delivered in 2024/25 through a review of discretionary spend, and £1,250k released through a programme of Zero Based Reviews. Additional cross-cutting savings in the MTFF relate to ongoing fees and charges uplifts in line with inflation and a further £1,250k in 2025/26 from the Zero Based Review exercise. The incremental impact of inflationary fees and charges uplifts and new proposals to be developed is proposed to deliver £2,000k per year from 2025/26 onwards.
97. Where implementation of savings proposals requires upfront investment, it is recommended that these costs are funded through a combination of Earmarked Reserves and Capital Receipts as permitted by Government Direction. In order to make use of Capital Receipts, it is necessary for the Council to adopt and report on an efficiency strategy, with the London Borough of Hillingdon's Medium Term Financial Forecast serving this purpose. Regular reporting on use of these powers will be included in the monthly budget monitoring reports to Cabinet throughout 2024/25, with final outturn positions similarly reported to Cabinet.

CAPITAL PROGRAMME (2024/25 to 2028/29)

Capital Expenditure

98. Capital investment of £217,772k over the period 2024/25 to 2028/29 has been incorporated into the wider General Fund budget strategy set out within this report, with £88,800k investment in major projects, primarily delivering new or expanded infrastructure, and £128,972k investment in recurrent programme of works, ensuring that existing infrastructure is maintained and improved. An overview of these investment plans including changes from the programme approved by Council in February 2023 is detailed below, with further detail available in Appendix A8.

Changes to the Approved Programme

99. Development of the Capital Programme flows from the previously approved budget, where planned new borrowing over the MTF period stood at £62,395k, with a proposed increase in Highways maintenance of £10,000k over the next five years being the main driver behind a £10,681k increase in borrowing over the period to 2027/28, before adding a further £1,000k for 2028/29 to leave a new requirement of £74,076k. Increased highways investment reflects a review of the condition of highways and pavements within the borough which combined with a recognition of inflationary pressures has highlighted the need for an increased budget in order to maintain standards of quality and safety. This step change in the borrowing requirement is reflected in the Capital Financing Requirement reported under revenue Corporate Items above.

Capital Programme By Cabinet Portfolio

100. The revised draft capital programme of £217,772k from 2024/25 to 2028/29 by Cabinet Member portfolio is set out in the table below.

Table 9: Capital Programme by Portfolio

Cabinet Member Portfolio	Major Projects £'000	Programmes of Works £'000	Total £'000
Property, Highways & Transport	70,034	88,736	158,770
Finance	11,000	1,945	12,945
Corporate Services	0	12,816	12,816
Residents' Services	532	8,500	9,032
Children, Families & Education	1,734	2,725	4,459
Health & Social Care	5,500	14,250	19,750
Total	88,800	128,972	217,772

101. **Property, Highways and Transport** – total investment of £158,770k from 2024/25 to 2028/29 includes £16,738k to complete the construction of the new West Drayton Leisure Centre in 2025/26, and £23,296k to develop the new Hillingdon Water Sports facility, replacing facilities dispersed by the HS2 project. Other projects include £6,500k on the redevelopment of the Uxbridge Civic Centre to provide a modern base for Council services and release land for housing delivery, £4,736k investment in initiatives to reduce the borough's carbon footprint and £10,858k funding for Hillingdon First Limited to deliver high quality homes. In addition, major projects to deliver new libraries in Yiewsley and Northwood as part of wider developments, and a range of new investment in other Council assets have been included in this budget.
102. Complementing major projects investment is £88,736k programme of works spend, including £40,000k for the borough's roads and footways infrastructure, £18,497k works to improve the fabric of the borough's existing schools, and £10,730k investment in adaptations for residents through the Disabled Facilities Grant Programme. Other programmes include

the cyclical renewal of the Council's existing asset base, ensuring that this remains fit for purpose.

103. **Finance** – the £11,000k budget under Major Projects relates to capitalisation support to cover costs of transformation (£3,000k in 2024/25) and the DSG recovery plan (£8,000k in total over two years). These costs require to be financed by capital receipts which have been included in the capital financing budget. Under Programmes of Works, the budget of £1,945k focuses upon the programmed renewal of the Council's vehicle fleet.
104. **Corporate Services** – The portfolio includes an investment of £11,816k in Corporate Technology and Innovation, with this investment driving the Digital Savings included in the Council's saving programme commented on above, the remaining £1,000k investment is for the older people's initiatives.
105. **Residents' Services** – the draft budget of £9,032k includes £7,500k for the Chrysalis and playground replacement programmes, and a further £1,000k for environmental and recreational initiatives, including tennis court upgrades, providing various facilities to residents, and £532k for various shopping parades initiatives to improve local high streets.
106. **Children, Families and Education** – within Major Projects a total of £1,734k based on current confirmed grant funding is included for increasing special educational needs places at several identified school sites, supporting the DSG recovery plan, with this being the remaining investment on a much larger project that is due to conclude in 2024/25. There is also £2,725k under Programmes of Works for providing new uniformed scout/guide groups facilities (£800k) and devolved capital to schools.
107. **Health and Social Care** – the budget of £22,600 includes the purchase of a care home to be run by the Council, investing £5,500k which will support an ongoing revenue saving for the service of £550k per annum from 2025/26, with the remaining £14,250k is for continuing investment in Social Care equipment for service users.

Capital Financing

108. The capital programme is financed from a range of sources, including government grants, developer contributions, capital receipts secured from disposal of surplus assets and borrowing. Where borrowing is utilised to support investment, resulting interest costs and ultimately repayment of loans will be met from the revenue budget, with appropriate provision having been made in the Corporate Items section of these budget proposals. The following table and commentary provide an overview of capital financing changes and resulting levels of borrowing.

Table 10: General Fund Capital Financing

	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	Total £'000
Grants	44,418	13,441	10,285	10,285	10,285	88,714
CIL	3,750	3,750	4,500	4,500	4,500	21,000
Capital Receipts	40,332	13,338	7,240	7,403	6,903	75,216
Borrowing	0	26,592	4,250	1,000	1,000	32,842
TOTAL	88,500	57,121	26,275	23188	22,688	217,772

109. Prudential Borrowing has been increased by £10,681k from the level approved by Cabinet and Council in February 2023, as set out in the above narrative changes to the approved programme. This additional investment will support increased investment in local services.
110. The capital receipts target remains unchanged from the level of £68,313k approved in February 2023 over the same period, before adding a further £6,903k for 2028/29. Substantial receipts are expected to be generated through the planned reconfiguration of the Civic Centre site which will finance the gross £6,500k capital budget, alongside a broader review of the estate. Overall, this target for asset sales is deemed to be achievable, although there remains inherent risk from the necessary engagement with the market which will necessitate a level of investment to secure value for money in potentially challenging economic conditions.
111. Grants available to support planned investment include Department for Education funds for investment in special needs school places and condition works, Department of Health and Social Care monies routed through the Better Care Fund to support Social Care services, Transport for London funding for transport infrastructure and High Speed 2 Funding linked to the provision of new uniformed groups facilities. In addition, a number of smaller grants have been secured for specific projects and Section 106 contributions are applied to eligible expenditure.
112. The Community Infrastructure Levy is available to meet the additional infrastructure requirements of new development in the borough, with a requirement that spending plans are approved annually for this funding stream. For 2024/25 it is proposed that the majority of the levy is applied to fund the New West Drayton Leisure Centre, with the community-led element being used to fund the Chrysalis Programme.
113. Planned new borrowing of £32,842k, together with the Council's historic capital investment will result in the forecast Capital Financing Requirement peaking at £318,748k in 2025/26 and declining thereafter. Of this sum, £271,057k is expected to necessitate external borrowing, with £47,691k being financed through General Fund reserves and working capital as outlined in the table below.

Table 11: General Fund Borrowing

	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000
Capital Financing Requirement	290,872	318,748	311,517	300,086	288,416
Projected External Borrowing	(232,317)	(271,057)	(263,811)	(259,125)	(243,439)
Projected Internal Borrowing	(58,555)	(47,691)	(47,706)	(40,961)	(44,977)

114. The ongoing cost of servicing and repaying this projected Capital Financing Requirement has been factored into the Council's budget strategy, with new borrowing and associated repayments to be matched to the useful life of relevant assets – estimated at 25 years. This level of investment and associated costs have been considered by the Corporate Director of Finance in the context of CIPFA's Prudential Code for Capital Financing and judged to be prudent, affordable and sustainable.
115. In addition to assessing forward-looking capital investment plans against the Prudential Code framework, a retrospective assessment of the Council's existing borrowing requirement provides a rounded view of the Council's capital health. As of 31 March 2022, the Council held General Fund assets valued at £1,088m, against which the outstanding Capital Financing Requirement stood at £257m or 25%. Provision to write-down this balance in full through Minimum Revenue Provision is in place, with 80% of the liability cleared over the next 24 years, reflecting a prudent estimate of the period over which these assets will be available for local service provision.
116. Financing plans set out within this draft budget include the application of £75,216k of Capital Receipts to be secured from the disposal of assets, with £11,000k of this sum being applied in line with Government direction towards the write-down of the Dedicated Schools Grant Deficit and funding investment in service transformation to secure future revenue savings. The residual £64,216k proceeds from projected asset sales will be applied to finance new investment as an alternative to borrowing, in the event that receipts are not available and subject to assessing prudence, affordability and sustainability, such new investment could be financed through additional borrowing.

SCHOOLS BUDGET

In-Year monitoring position and background

117. At month 7, the Dedicated Schools Grant (DSG) Budget is reporting an in-year overspend of £12,820k against the original budgeted position. The cumulative DSG deficit is therefore forecast to be £26,487k at 31 March 2024 after accounting for the forecast £2,500k of Safety Valve funding and £8,000k Local Authority amortisation.
118. While the DSG is expected to remain in deficit in the short-term the comprehensive range of measures included in Hillingdon's latest DSG Safety Valve management plan submission to the DfE are anticipated to bring the DSG into balance and reduce the cumulative deficit over the medium-term.
119. The submission of a revised DSG management plan reflects the significant change in national economic conditions over the last eighteen months. Inflation has driven up costs significantly beyond the prevailing rates at the time of finalising the original agreement, which has particularly impacted Hillingdon in relation to school places and the high level exposure to the independent sector which has been used to meet the growth in this statutory service. Whilst the development of in borough school places is being progressed as a priority the timescale required to achieve these together with cost pressures and volatility in the construction sector, leaves the borough exposed to the inflation driven pricing and the market forces of independent schools ahead of these additional places being delivered.

Funding Outlook

120. The core funding assumptions for the 2024/25 DSG budget have been informed by the provisional funding announcements which indicated a 1.6% increase in funding for the Schools Block and a 4.6% increase in funding for the High Needs Block. In line with the process introduced in 2020/21 the historical funding element for the Central School services will decrease by a further 20% in 2024/25 resulting in a net decrease of 2% in Central Schools funding. The final funding settlements for the DSG are usually published in December alongside the wider local government settlement details and the detailed impact set out in the discrete Schools Budget report.

Timetable

121. In relation to the Schools Block funding the Council is required to transition towards the national funding formula and in 2024/25 will need to be within 10% of this measure, with the Council presenting an update to Schools Forum to agree the Council's approach in January following the Government funding announcement in December, with the formal Schools Budget being set in March 2024.

HOUSING REVENUE ACCOUNT

BUDGET STRATEGY AND SUMMARY OF PROPOSALS

122. The HRA is a ringfenced, self-financing account whereby rental income from the Council's 10,381 social housing units are reinvested in the management, maintenance and expansion of stock for the benefit for tenants. Underlying detailed budget proposals for the 2024/25 financial year and the period to 2028/29 is a 30 Year Business Plan, which demonstrates that over the longer term the HRA is financially sustainable and that proposed capital investment will maintain this position.
123. The HRA budget strategy over the Council's five-year budget strategy period is structured around three key work programmes:
- i. Housing Supply – delivering at least 100 new homes per annum to support increasing demand for social housing in a growing borough.
 - ii. Estate Regeneration – delivery of 370 new homes across the Avondale and Hayes Town Centre estates, a net increase of 72 during the MTFP period on the current configuration.
 - iii. Works to Stock – an enhanced programme of works to ensure that properties are refreshed on a rolling programme.
124. Development of HRA budgets over the five-year has been undertaken in the context of significant inflationary pressures, with CPI remaining stubbornly high throughout 2024/25 which is being exacerbated by the relatively high proportion of construction and building-related expenditure which has been particularly affected during this period of high inflation. In order to manage this inflation in the context of Government capping rent increases below the prevailing rate of inflation at 7%, a programme of efficiency savings will be required over the MTFP period.
125. Further cost pressures have arisen during 2023/24 with HRA Operating Costs forecast to overspend by £2,055k, predominantly as a result of increased expenditure required to meet damp and mould remedial work. This position is being mitigated in-year by a reduction in capital financing costs linked mainly to the rephasing of the Hayes Regeneration Programme into future years, however, with this programme being rephased into 2024/25 and beyond, a permanent funding solution will be required to fund these emerging pressures.
126. Forward looking financial plans are based on solid foundations, with a forecast balanced budget for 2023/24 and unallocated reserves projected to total £15,101k at 31 March 2024. Given that £15,000k reserves are judged to provide sufficient capacity for risk management purposes and considering the economic context, the budget strategy maintains unallocated reserves at the target level.

Table 12: Housing Revenue Account Budget Strategy

	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000
Total Resources	67,164	72,809	77,147	80,617	83,508	85,999
Total Service Expenditure	45,652	50,477	53,379	56,817	58,731	61,439
Contribution to Finance Capital Programme	21,597	22,433	23,768	23,800	24,777	24,560
Cumulative Budget Gap	(85)	(101)	0	0	0	0
Closing General Balances	15,101	15,000	15,000	15,000	15,000	15,000

127. Capital investment plans will result in the HRA Capital Financing Requirement reaching £400,519k in 2028/29, with both the budget strategy and 30 Year Business Plan demonstrating that the ongoing servicing and repayment of this level of borrowing is sustainable.
128. Further commentary on the HRA budget strategy is provided below, with detailed schedules included in Appendix B.

RENTAL INCOME

129. HRA Dwelling Rental Income is projected to grow from £67,164k in 2023/24 to £85,999k by 2028/29, with this £18,835k increase in funding driven by a combination of inflationary rent increases and net growth of 445 dwellings as investment in delivery of new stock outstrips projected losses through Right to Buy sales and the Hayes Estates Regeneration Scheme properties come into operation. Within these projections, levels of void losses are projected to marginally decline from 1.18% to 1.14% as a result of investment in service capacity to improve property turnaround times.
130. As part of the November 2022 Autumn Statement, the Government established a 7% cap on rent increases within the sector, which formed the basis of the 2023/24 budget, with 2024/25 expected to return to CPI+1% and yield a 7.7% increase based on September's CPI rate of 6.7%. Thereafter, the CPI rate for September has been forecast to be 3.4% in 2025/26 before reaching the Bank of England's target rate of 2% in the medium-term.
131. The table below provides an overview of projected changes in stock numbers, with new units being delivered through the capital investment plans expanded upon later in this report while units are sold under Right to Buy.

Table 13: HRA Stock Numbers

Tenanted Stock	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	Change
Projected Opening Stock	10,253	10,295	10,318	11,403	11,514	10,494	N/A
Forecast Right-to-Buy Sales	(50)	(40)	(40)	(40)	(40)	(25)	(235)
New Units	114	100	100	100	20	20	454
Housing Regeneration voids	(22)	(37)	(66)	0	(79)	(94)	(298)
Housing Regeneration new build	0	0	91	51	79	53	274
Projected Closing Stock	10,295	10,318	11,403	10,514	11,494	10,448	195
Projected Average Stock	10,274	10,307	10,361	10,459	10,504	10,471	n/a

INFLATION

132. Inflationary cost pressures of £7,186k are projected within the HRA, with material uplifts relating to workforce costs, materials in relation to repairs and maintenance works and energy inflation, with an element of this cost pressure being required to provide permanent funding for 2023/24 inflationary pressures which are forecast to be greater than budgeted for in February 2023, with this pressure being primarily linked to the 2023/24 pay award being greater than the 4% budgeted uplift, the HRA having a larger percentage uplift than the General Fund due to the recent pay awards being for a fixed uplift in cash terms, leading to a higher percentage for the HRA due to the average salary being lower in the HRA than the General Fund. Further analysis of the inflation requirement is presented in Appendix B2.

133. Workforce costs reflect anticipated pay awards of 16.1% over the budget strategy period, with 2023/24 including an element of 'catch up' inflation following a higher than budgeted pay award in 2023/24. The Council's overarching inflation assumptions are for CPI to continue to average at 7% for 2023, with a time lag on contract uplifts meaning this value is realised in 2024/25, before declining to 3% in 2025/26, before reaching the Bank of England target rate of 2% thereafter, with elements of the Council's expenditure and income being driven by alternative indices. Material costs are projected to grow by the September RPI rate of 8.9% in light of ongoing supply chain issues and energy budgets are projected to require uplifts of 8.9% for 2024/25 to reflect current market volatility before reducing to 3% in the medium term.

CAPITAL CHARGES

134. Capital investment plans expanded upon later in this report necessitate £395,414k of new borrowing over the period to 2028/29, the ongoing servicing and repayment of which will add £8,101k to HRA service expenditure over the MTF period. These financing charges

reflect current borrowing costs, with underlying investment continuing to meet the thresholds for affordability, sustainability and prudence.

GROWTH

135. Specific uplifts of £1,500k in planned service expenditure have been incorporated into this draft budget to ensure that sufficient organisational capacity is in place to deliver on local and national priorities. The growth is funding two key emerging areas with £1,000k of growth being included to fund repairs work, with the majority of this growth linked to the damp and mould remedial work including the resourcing of a specialist dedicated , with the remaining £500k being required to fund Housing Management resources to ensure Housing Regulator requirements are met alongside the stock increases and associated demand pressures.

SAVINGS

136. With the HRA operating as a ringfenced self-financing account, it is incumbent upon the Council to match expenditure to available resources. In the context increasing expenditure associated with damp and mould work alongside the additional demands on the Housing Management service, it is therefore necessary to identify cost reductions to ensure the HRA remains financially sustainable. In order to ensure that capacity exists to continue to invest in existing and new housing stock, these cost reductions will be secured through identification of efficiency savings using similar programmes to those deployed by the Council across General Fund services.

137. In line with the approach taken to managing service transformation on General Fund services, these HRA proposals will be developed alongside the existing workstreams and support work undertaken to maximise efficiencies within shared back office functions, with reductions in spend in these areas generating a benefit against the HRA's Contribution to Shared Services budget, with a particular focus on the Council's digital strategy that benefits both the General Fund and the HRA. As a result, the HRA is expected to contribute to this work and reduce expenditure by £500k per annum in 2024/25 and 2025/26.

CAPITAL PROGRAMME (2024/25 to 2028/29)

Capital Expenditure

138. Capital investment of £441,770k in expansion and enhancement of the housing stock over the period 2024/25 to 2028/29 has been fully reflected within this draft budget, including £264,951k funding to deliver 614 new dwellings gross and £176,819k investment in existing housing stock. Further detail on these investment plans can be found in Appendix B4, with a brief overview set out below.

139. Investment in new housing includes £131,248k budgets for the flagship regeneration projects on the Avondale and Hayes Town Centre estates which are expected to deliver 370 new homes, a net increase of 72 on the current configuration. A further £133,703k has been

allocated to deliver 340 units through internal development and acquisitions, with project timelines set out to maximise use of retained Right to Buy receipts over the MTFF period.

140. £176,819k has been budgeted for an enhanced programme of works to stock, based around a five-year cycle and including renewal of key components such as kitchens, bathrooms, roofs, windows and boilers. Through these works and further investment in insulation measures, this programme of investment is intended to increase energy efficiency and thereby contribute towards tackling fuel poverty. Additionally, investment in major adaptations to properties will continue, ensuring that the wider needs of HRA tenants can be supported in their own homes where appropriate.

Capital Financing

141. Planned capital investment is to be financed from a range of sources, including external grant funding, capital receipts, direct contributions from the rental income and borrowing. Overall financing plans are summarised below, with a brief overview and further commentary on the sustainability of borrowing plans.

Table 14: HRA Capital Financing

	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	Total £'000
Revenue Contributions	22,337	22,579	22,311	22,507	21,522	111,257
Prudential Borrowing	50,399	52,354	52,507	41,412	30,787	227,458
Grants	13,461	15,426	15,081	18,391	13,242	75,600
Capital Receipts	6,340	7,003	7,253	3,379	3,480	27,454
Total	92,537	97,362	97,151	85,689	69,030	441,770

142. External grant funding has been secured in support of the estate regenerations schemes and a number of smaller development projects, together with external funding to support energy efficiency measures across the estate and Department of Health and Social Care monies being applied to support an element of the adaptations programme. The primary application of capital receipts is from the retained element of Right to Buy sales.
143. A substantial element of the cyclical investment in works to stock is financed directly from rental income, with borrowing focused on delivery of new housing units, whereby servicing and repayment of this debt can be managed from additional rental income on the new units. Provision for the servicing and repayment of existing HRA borrowing and the £395,414k planned borrowing has been factored into the 30-year business plan, demonstrating that proposed investment is sustainable in the longer term. The outlook for debt levels of the MTFF period are shown below.

Table 15: HRA Borrowing

	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000
Capital Financing Requirement	265,642	307,663	349,738	380,622	400,519
Projected External Borrowing	(260,538)	(302,558)	(344,633)	(375,517)	(395,414)
Projected Internal Borrowing	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)

RESIDENT BENEFIT & CONSULTATION

The benefit or impact upon Hillingdon residents, service users and communities?

144. The Medium Term Financial Forecast sets out the resources available for delivering the Council's objectives. The effects on residents, service users and communities are therefore extremely wide ranging and managed through the performance targets and outcomes that will be delivered through the resources approved through the budget setting process. The budget proposals for 2024/25 have been developed to maintain service provision through a 4.99% increase in the headline rate of Council.
145. This draft budget has been developed with due regard for the ongoing economic turmoil, the consequential cost-of-living crisis and legacy pandemic related pressures alongside the usual growing demand from population increases and the impacts of ongoing reductions in Government support for local services since the Government's austerity measures began in 2010, while minimising the impact on the level of service provision to residents. Overall, the package of proposals is designed to secure the most effective combination of service outcomes across the whole of the Council's business by improving Value for Money in delivery and maximising funding, procurement, efficiency and service gains where possible.
146. Proposals within this budget have been developed in the context of the Council's commitment to achieving carbon neutrality and 100% clean energy by 2030. In addition, projects within the Capital Programme will be further developed and implemented with a view to impacting favourably on the Council's carbon footprint.

Consultation carried out or required

147. Following consideration at Cabinet, this report will form the basis of consultation with Select Committees during January 2024. Comments from the Select Committees will be reported back to the Cabinet meeting on 15 February 2024. Cabinet will then agree a set of budget proposals for recommendation to the annual Council Tax setting meeting of full Council on 22 February 2024.
148. The Council also has a statutory responsibility to consult on its budget proposals with business ratepayers in the Borough, which will be undertaken alongside a wider public consultation of these proposals during the remainder of December 2023 and January 2024. Schools Forum will also be consulted on those proposals that have a potential impact on schools' budgets. Where appropriate, individual service Groups will also be undertaking consultation with service users, staff and other stakeholders over this period on the key elements of their service proposals prior to full implementation in the new financial year.

CORPORATE CONSIDERATIONS

Corporate Finance

149. This is a Corporate Finance report and corporate financial implications are noted throughout.

Legal

150. The Cabinet is responsible for the preparation of the Council's Budget. Therefore, the Budget and Policy Framework Procedure Rules, as set out in the Constitution, require it to make proposals on its budgets in accordance with the timetable which it has publicised.
151. The Cabinet is free to amend the proposals in this report as it wishes. It must nevertheless have regard to the need for the budget to be soundly based, adequate to fund the expected level of service provision next year, and to provide for unexpected events through contingencies and balances.
152. Following this meeting, the Cabinet's proposals will be published and will form the basis of consultation with Select Committees and other consultees such as business ratepayers in the Borough and the Schools Forum who will have a period of six weeks to put forward their views.
153. The Cabinet will ultimately consider any responses from the Select Committees and other consultees and take them into account in drawing up firm proposals for submission to full Council at its meeting on 15 February 2024. Its report will reflect the comments made by consultees and its response to them. Further legal advice will be provided in this report as necessary.

Comments from other relevant service areas

154. The draft budget proposals included in this report result from a substantial corporate process involving all service Groups. In particular, individual Corporate Directors and CMT collectively have endorsed the proposals in this report. The implications for all services of the individual budget proposals are set out in detail in the attached appendices.

APPENDICES

Appendix A – General Fund Budget Schedules

Appendix B – Housing Revenue Account Budget Schedules

Appendix C – Fees and Charges Proposals

BACKGROUND PAPERS

Report to [Cabinet \(16 February 2023\)](#) and [Council \(23 February 2023\)](#) - The Council's Budget: Medium Term Financial Forecast 2023/24 - 2027/28

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The Council's Budget (2024/25 - 2028/29) - Medium Term Financial Forecast

Appendix A1

General Fund Budget Corporate Summary	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	Four Year Outlook £'000	Five Year Outlook £'000
Resources								
Increase in Council Tax (%)	2.99%	2.99%	1.80%	1.80%	1.80%	1.80%		
Increase in Social Care Precept (%)	2.00%	2.00%	2.00%	1.00%	1.00%	1.00%		
Band D Council Tax (£)	£1,326.32	£1,392.51	£1,445.43	£1,485.90	£1,527.51	£1,570.29	£159.58	£243.97
Increase in Council Tax Base (Band D)	(215)	1,043	1,697	1,105	1,106	1,076		
Council Tax Base (Band D)	103,625	104,668	106,365	107,470	108,576	109,652	4,951	6,027
<i>Change from Tax Base (£'000)</i>	<i>(272)</i>	<i>1,383</i>	<i>3,634</i>	<i>5,100</i>	<i>6,567</i>	<i>7,994</i>	<i>6,839</i>	<i>7,994</i>
<i>Change from Tax Increase (£'000)</i>	<i>6,533</i>	<i>6,928</i>	<i>12,669</i>	<i>17,150</i>	<i>21,844</i>	<i>26,751</i>	<i>15,311</i>	<i>26,751</i>
Council Tax Revenues	137,440	145,751	153,743	159,690	165,851	172,185	28,411	34,745
Baseline Business Rates Income	48,988	52,270	52,270	52,270	52,270	52,270	3,282	3,282
Retained Business Rates Growth	11,682	16,006	16,810	16,810	16,810	16,810	5,128	5,128
Business Rates Income	60,670	68,276	69,080	69,080	69,080	69,080	8,410	8,410
Revenue Support Grant	8,122	8,438	8,438	8,438	8,438	8,438	316	316
Other Central Government Funding	55,565	55,370	49,501	49,937	50,384	50,284	(5,181)	(5,281)
Corporate Grant Income	63,687	63,808	57,939	58,375	58,822	58,722	(4,865)	(4,965)
Total Recurrent Funding	261,797	277,835	280,762	287,145	293,753	299,987	31,956	38,190
Collection Fund Prior Year Deficit	(490)	0	0	0	0	0	490	490
Collection Fund Surplus	436	3,577	0	0	0	0	(436)	(436)
Additional In-Year Collection Fund Surplus	0	800	1,200	1,600	0	0	0	0
Prior Release of COVID-19 Reserves	1,535	0	0	0	0	0	(1,535)	(1,535)
Rebuilding Reserves	0	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)
Total One-Off Funding	1,481	2,877	(300)	100	(1,500)	(1,500)	(2,981)	(2,981)
Total Resources	263,278	280,712	280,462	287,245	292,253	298,487	28,975	35,209

The Council's Budget (2024/25 - 2028/29) - Medium Term Financial Forecast

Appendix A1

General Fund Budget Corporate Summary	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	Four Year Outlook £'000	Five Year Outlook £'000
Service Expenditure								
Roll Forward Budget	251,047	263,278	280,712	287,351	298,386	306,971		
Inflation	21,691	16,659	7,829	7,705	7,895	8,088	40,088	48,176
Demand-led Growth	9,080	10,454	3,742	3,211	3,200	3,343	20,607	23,950
Corporate Items	2,251	6,073	4,542	3,993	(356)	(179)	14,252	14,073
Savings Proposals	(20,791)	(15,752)	(9,474)	(3,874)	(2,154)	(2,157)	(31,254)	(33,411)
Total Service Expenditure	263,278	280,712	287,351	298,386	306,971	316,066	43,693	52,788
Of which:								
Property, Highways & Transport	10,798	9,746	10,035	10,277	10,526	10,781	(272)	(17)
Finance	33,213	38,514	42,677	47,289	47,575	48,062	14,362	14,849
Corporate Services	24,893	24,166	23,760	22,915	23,474	24,045	(1,419)	(848)
Residents' Services	22,681	24,874	26,004	27,412	29,166	30,962	6,485	8,281
Children, Families & Education	58,231	59,878	60,030	62,139	64,300	66,512	6,069	8,281
Health & Social Care	114,084	125,627	130,097	135,509	140,986	146,659	26,902	32,575
Corporate Budgets	(622)	(2,093)	(5,252)	(7,155)	(9,056)	(10,955)	(8,434)	(10,333)
Total Service Expenditure	263,278	280,712	287,351	298,386	306,971	316,066	43,693	52,788
Year on Year Change in Budget (Gap) / Surplus	0	0	(6,889)	(4,252)	(3,577)	(2,861)	(11,141)	(17,579)
Cumulative Budget (Gap) / Surplus for the Year	0	0	(6,889)	(11,141)	(14,718)	(17,579)		
General Balances & Reserves	40,774	42,274	43,774	45,274	46,774	48,274	4,500	7,500

The Council's Budget (2024/25 - 2028/29) - Medium Term Financial Forecast

Appendix A2

General Fund Budget Funding Projections	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	Four Year Outlook £'000	Five Year Outlook £'000
Council Tax Base (Band D)								
Residential Properties	126,311	126,007	127,019	128,031	129,043	130,243	2,732	3,932
MOD Properties	683	683	683	683	683	683	0	0
Discounts & Exemptions	(11,873)	(11,845)	(11,940)	(12,035)	(12,130)	(12,243)	(257)	(370)
Empty Property Premium	137	137	137	137	137	137	0	0
Gross Council Tax Base	115,258	114,982	115,899	116,816	117,733	118,820	2,475	3,562
Council Tax Reduction Scheme	(10,055)	(9,257)	(8,460)	(8,260)	(8,060)	(8,060)	1,995	1,995
Collection Rate (%)	98.50%	99.00%	99.00%	99.00%	99.00%	99.00%	0.50%	0.50%
Allowance for Losses in Collection	(1,578)	(1,057)	(1,074)	(1,086)	(1,097)	(1,108)	481	470
Net Council Tax Base	103,625	104,668	106,365	107,470	108,576	109,652	4,951	6,027
Increase in Council Tax Base	(215)	1,043	1,697	1,105	1,106	1,076	4,951	6,027
Business Rates Revenues								
Inflationary Uplift (%)	0.00%	6.70%	0.00%	0.00%	0.00%	0.00%	6.70%	6.70%
Implied Multiplier (0.xxx)	0.499	0.532	0.532	0.532	0.532	0.532	0.033	0.033
Annual Change in Rating List	(3,968)	0	0	0	0	0	3,968	3,968
Cash Value of Annual Changes	19,520	0	0	0	0	0	(19,520)	(19,520)
Retail Relief	10,567	0	0	0	0	0	(10,567)	(10,567)
Change in Business Rates Provisions	(25,100)	11,198	4,000	0	0	0	25,100	25,100
Non-Domestic Rating Income	348,309	382,844	386,844	386,844	386,844	386,844	38,535	38,535
Local Share of Business Rates Yield	30%	30%	30%	30%	30%	30%	0	0
Section 31 Grant Income	104,493	114,853	116,053	116,053	116,053	116,053	11,560	11,560
Section 31 Grant Income	15,246	19,125	19,329	19,329	19,329	19,329	4,083	4,083
Forecast Business Rates Yield	119,739	133,978	135,382	135,382	135,382	135,382	15,643	15,643

The Council's Budget (2024/25 - 2028/29) - Medium Term Financial Forecast

General Fund Budget Funding Projections	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	Four Year Outlook £'000	Five Year Outlook £'000
Less: Baseline Business Rates Income	(48,988)	(52,270)	(52,270)	(52,270)	(52,270)	(52,270)	(3,282)	(3,282)
Less: Business Rates Tariff	(53,459)	(57,041)	(57,041)	(57,041)	(57,041)	(57,041)	(3,582)	(3,582)
Growth on Local Share	17,292	24,667	26,071	26,071	26,071	26,071	8,779	8,779
Less: Section 31 Grants Out of Scope	(6,073)	(7,345)	(7,549)	(7,549)	(7,549)	(7,549)	(1,476)	(1,476)
Levy Rate on Growth 50%	50%	50%	50%	50%	50%	50%	0	0
Levy on Growth	(5,610)	(8,661)	(9,261)	(9,261)	(9,261)	(9,261)	(3,651)	(3,651)
Retained Growth	11,682	16,006	16,810	16,810	16,810	16,810	5,128	5,128
Other Central Government Funding								
Public Health Grant	19,143	19,532	19,532	19,532	19,532	19,532	389	389
Better Care Fund	8,338	8,338	8,505	8,675	8,849	8,849	511	511
Improved Better Care Fund	7,468	7,468	7,617	7,769	7,924	7,924	456	456
Social Care Grant	15,607	15,607	10,692	10,906	11,124	11,124	(4,483)	(4,483)
Services Grant	1,910	949	949	949	949	949	(961)	(961)
New Homes Bonus	1,494	1,494	1,494	1,494	1,494	1,494	0	0
Housing Benefit Administration Subsidy	724	624	524	424	324	224	(400)	(500)
Levy Allocation	396	0	0	0	0	0	(396)	(396)
UKSPF Funding	297	1,170	0	0	0	0	(297)	(297)
Local Voices & Community Reform	164	164	164	164	164	164	0	0
Extended Rights to Free Travel	24	24	24	24	24	24	0	0
Other Central Government Funding	55,565	55,370	49,501	49,937	50,384	50,284	(5,181)	(5,281)

The Council's Budget (2024/25 - 2028/29) - Medium Term Financial Forecast

General Fund Budget Inflation Provision	2023/24	Annual Movement in Budget Requirement					Four Year	Five Year
	Budget	2024/25	2025/26	2026/27	2027/28	2028/29	Outlook	Outlook
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<u>Inflation Rates</u>								
Workforce Expenditure (including Pension Contributions)	N/A	6.2%	1.9%	2.0%	2.0%	2.0%	12.1%	14.1%
Added Years Pension Costs	N/A	2.0%	2.0%	2.0%	2.0%	2.0%	8.0%	10.0%
Energy	N/A	-30.8%	5.0%	5.0%	5.0%	5.0%	-15.8%	-10.8%
Vehicle Fuel	N/A	5.0%	5.0%	5.0%	5.0%	5.0%	20.0%	25.0%
Contracted Expenditure	N/A	7.8%	3.0%	2.0%	2.0%	2.0%	14.7%	16.7%
Homecare Provision (Adult Social Care)	N/A	7.8%	3.0%	3.0%	3.0%	3.0%	16.8%	19.8%
Care Placements (Adult Social Care)	N/A	7.8%	3.0%	3.0%	3.0%	3.0%	16.8%	19.8%
Care Placements (Children's Services)	N/A	4.2%	3.0%	3.0%	3.0%	3.0%	13.2%	16.2%
SEND Transport	N/A	3.0%	3.0%	3.0%	3.0%	3.0%	12.0%	15.0%
Business Rates	N/A	6.8%	2.0%	2.0%	2.0%	2.0%	12.8%	14.8%
Levies	N/A	2.0%	2.0%	2.0%	2.0%	2.0%	8.0%	10.0%
<u>Inflation Projections</u>								
Workforce Expenditure (including Pension Contributions)	135,913	8,445	2,744	2,941	3,001	3,062	17,131	20,193
Added Years Pension Costs	1,748	35	36	36	37	38	144	182
Energy	6,565	(2,022)	227	239	251	263	(1,305)	(1,042)
Vehicle Fuel	1,303	65	68	72	75	79	280	359
Contracted Expenditure	42,298	3,284	1,358	931	950	968	6,523	7,491
Homecare Provision (Adult Social Care)	13,489	1,049	436	449	463	477	2,397	2,874
Care Placements (Adult Social Care)	79,619	6,194	2,574	2,651	2,730	2,813	14,149	16,962
Care Placements (Children's Services)	29,732	1,257	930	958	987	1,016	4,132	5,148
SEND Transport	7,913	237	245	252	259	267	993	1,260
Business Rates & Council Tax	3,256	220	71	72	73	75	436	511
Levies	6,022	121	123	125	128	130	497	627
Gross Inflation Requirement	327,858	18,885	8,812	8,726	8,954	9,188	45,377	54,565
Less: Externally Funded Items	(25,563)	(2,226)	(983)	(1,021)	(1,059)	(1,100)	(5,289)	(6,389)
Budgets Out of Scope of Inflation	(39,017)	0	0	0	0	0	0	0
Total Inflation Provision	263,278	16,659	7,829	7,705	7,895	8,088	40,088	48,176

The Council's Budget (2024/25 - 2028/29) - Medium Term Financial Forecast

Appendix A4

General Fund Budget Demand-led Growth	2023/24	Annual Movement in Budget Requirement					Four Year	Five Year
	Budget	2024/25	2025/26	2026/27	2027/28	2028/29	Outlook	Outlook
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Waste Disposal Levy & Contracts	14,631	1,724	633	598	599	620	3,554	4,174
WLWA One-Off Income	(1,000)	1,000	0	0	0	0	1,000	1,000
Support for Looked After Children	16,560	(3)	373	392	412	433	1,174	1,607
Support for Children with Disabilities	2,756	36	38	40	42	44	156	200
SEND Transport	12,145	1,953	656	627	497	497	3,733	4,230
Adult Social Care Placements	63,697	3,216	1,463	1,554	1,650	1,749	7,883	9,632
ASC Market Sustainability and Improvement Fund	(2,438)	(1,228)	0	0	0	0	(1,228)	(1,228)
Investment in ASC Market Sustainability	2,438	1,228	0	0	0	0	1,228	1,228
ASC Discharge Fund	(1,047)	(698)	0	0	0	0	(698)	(698)
Investment in ASC Discharge Support	1,047	698	0	0	0	0	698	698
Homelessness Prevention	5,410	2,379	579	0	0	0	2,958	2,958
Asylum Funding Shortfall	1,774	(433)	0	0	0	0	(433)	(433)
Investment in Public Health	18,932	342	0	0	0	0	342	342
ULEZ Charges	0	240	0	0	0	0	240	240
Total	134,905	10,454	3,742	3,211	3,200	3,343	20,607	23,950

The Council's Budget (2024/25 - 2028/29) - Medium Term Financial Forecast

Appendix A5

General Fund Budget Corporate Items	Annual Movement in Budget Requirement					Four Year Outlook	Five Year Outlook
	2024/25	2025/26	2026/27	2027/28	2028/29		
	£'000	£'000	£'000	£'000	£'000		
Adjustments to Financing & Corporate Budgets							
Capital Financing Costs	2,735	2,139	2,651	(361)	(189)	7,164	6,975
Flexible Use of Capital Receipts to finance Service Transformation	73	916	0	0	0	989	989
Hillingdon First Enabling Developments	(250)	0	0	0	0	(250)	(250)
Council Tax Support Fund Grant Income	474	0	0	0	0	474	474
Council Tax Support Fund Scheme	(474)	0	0	0	0	(474)	(474)
Cost of Older People Discount	(85)	(80)	(75)	(70)	(65)	(310)	(375)
Earmarked Reserves use for Older People Discount	1,422	0	0	0	0	1,422	1,422
Concessionary Fares	2,103	1,492	1,342	0	0	4,937	4,937
Housing Benefit Subsidy (Recovery of Overpayments)	100	100	100	100	100	400	500
Movement in Added Years Pension Costs	(25)	(25)	(25)	(25)	(25)	(100)	(125)
Total Corporate Items	6,073	4,542	3,993	(356)	(179)	14,252	14,073

General Fund Budget Savings Programme	Annual Movement in Budget Requirement					Four Year Outlook	Five Year Outlook
	2024/25	2025/26	2026/27	2027/28	2028/29		
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Savings by Portfolio							
Property, Highways & Transport	(1,784)	(88)	(88)	(90)	(93)	(2,050)	(2,143)
Finance	(587)	(246)	(164)	(164)	(164)	(1,161)	(1,325)
Corporate Services	(2,350)	(1,779)	(1,394)	0	0	(5,523)	(5,523)
Residents' Services	(5,840)	(1,061)	(128)	200	200	(6,829)	(6,629)
Children, Families & Education	(1,710)	(2,100)	0	0	0	(3,810)	(3,810)
Health & Social Care	(1,731)	(950)	(100)	(100)	(100)	(2,881)	(2,981)
Cross-Cutting Initiatives	(1,750)	(3,250)	(2,000)	(2,000)	(2,000)	(9,000)	(11,000)
Specific Savings Proposals	(15,752)	(9,474)	(3,874)	(2,154)	(2,157)	(31,254)	(33,411)
Savings Programme by Theme							
Service Transformation (T)	(8,998)	(3,622)	(46)	60	57	(12,606)	(12,549)
Digital Strategy (D)	(920)	(2,450)	(1,900)	(200)	(200)	(5,470)	(5,670)
Workforce (W)	(2,500)	0	0	0	0	(2,500)	(2,500)
Income Generation & Commercialisation (C)	(2,723)	(2,597)	(2,270)	(2,050)	(2,050)	(9,640)	(11,690)
Zero Based Reviews (Z)	(1,250)	(1,250)	0	0	0	(2,500)	(2,500)
Impact on Other Funds (O)	639	445	342	36	36	1,462	1,498
Specific Savings Proposals	(15,752)	(9,474)	(3,874)	(2,154)	(2,157)	(31,254)	(33,411)

The Council's Budget (2024/25 - 2028/29) - Medium Term Financial Forecast

Appendix A7

General Fund Budget Corporate Summary	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	Four Year Outlook £'000	Five Year Outlook £'000
Service Expenditure by Portfolio								
<u>Property, Highways & Transport</u>								
Staffing	7,447	7,695	7,814	7,941	8,071	8,204	624	757
Non-Staffing	12,864	11,595	11,798	11,947	12,101	12,258	(763)	(606)
Gross Expenditure	20,311	19,290	19,612	19,888	20,172	20,462	(139)	151
Grant Income	0	0	0	0	0	0	0	0
Fees & Charges	(5,838)	(5,838)	(5,838)	(5,838)	(5,838)	(5,838)	0	0
Other Income	(3,675)	(3,706)	(3,739)	(3,773)	(3,808)	(3,843)	(133)	(168)
Gross Income	(9,513)	(9,544)	(9,577)	(9,611)	(9,646)	(9,681)	(133)	(168)
Property, Highways & Transport Total	10,798	9,746	10,035	10,277	10,526	10,781	(272)	(17)
<u>Finance</u>								
Staffing	14,080	14,674	14,951	15,248	15,551	15,860	1,471	1,780
Non-Staffing	133,180	138,401	141,998	146,017	146,135	146,350	12,955	13,170
Gross Expenditure	147,260	153,075	156,949	161,265	161,686	162,210	14,426	14,950
Grant Income	(97,228)	(96,755)	(96,755)	(96,756)	(96,757)	(96,758)	471	470
Fees & Charges	(1,440)	(1,440)	(1,440)	(1,440)	(1,440)	(1,440)	0	0
Other Income	(15,379)	(16,366)	(16,077)	(15,780)	(15,914)	(15,950)	(535)	(571)
Gross Income	(114,047)	(114,561)	(114,272)	(113,976)	(114,111)	(114,148)	(64)	(101)
Finance Total	33,213	38,514	42,677	47,289	47,575	48,062	14,362	14,849
<u>Corporate Services</u>								
Staffing	19,034	19,712	20,860	21,243	21,633	22,032	2,599	2,998
Non-Staffing	7,696	6,291	4,737	3,509	3,678	3,850	(4,018)	(3,846)
Gross Expenditure	26,730	26,003	25,597	24,752	25,311	25,882	(1,419)	(848)
Grant Income	(50)	(50)	(50)	(50)	(50)	(50)	0	0
Fees & Charges	(1,318)	(1,318)	(1,318)	(1,318)	(1,318)	(1,318)	0	0
Other Income	(469)	(469)	(469)	(469)	(469)	(469)	0	0
Gross Income	(1,837)	(1,837)	(1,837)	(1,837)	(1,837)	(1,837)	0	0
Corporate Services Total	24,893	24,166	23,760	22,915	23,474	24,045	(1,419)	(848)

The Council's Budget (2024/25 - 2028/29) - Medium Term Financial Forecast

Appendix A7

General Fund Budget Corporate Summary	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	Four Year Outlook £'000	Five Year Outlook £'000
<u>Residents' Services</u>								
Staffing	33,748	35,149	35,831	36,562	37,307	38,068	3,559	4,320
Non-Staffing	31,997	32,804	33,257	33,939	34,954	35,995	2,957	3,998
Gross Expenditure	65,745	67,953	69,088	70,501	72,261	74,063	6,516	8,318
Grant Income	(5,437)	(5,452)	(5,457)	(5,462)	(5,468)	(5,474)	(31)	(37)
Fees & Charges	(37,652)	(37,652)	(37,652)	(37,652)	(37,652)	(37,652)	0	0
Other Income	25	25	25	25	25	25	0	0
Gross Income	(43,064)	(43,079)	(43,084)	(43,089)	(43,095)	(43,101)	(31)	(37)
Residents' Services Total	22,681	24,874	26,004	27,412	29,166	30,962	6,485	8,281
<u>Children, Families & Education</u>								
Staffing	35,292	36,885	37,765	38,575	39,401	40,243	4,109	4,951
Non-Staffing	46,952	47,530	47,084	48,684	50,339	52,051	3,387	5,099
Gross Expenditure	82,244	84,415	84,849	87,259	89,740	92,294	7,496	10,050
Grant Income	(14,178)	(14,696)	(14,973)	(15,269)	(15,584)	(15,920)	(1,406)	(1,742)
Fees & Charges	(3,875)	(3,875)	(3,875)	(3,875)	(3,875)	(3,875)	0	0
Other Income	(5,960)	(5,966)	(5,971)	(5,976)	(5,981)	(5,987)	(21)	(27)
Gross Income	(24,013)	(24,537)	(24,819)	(25,120)	(25,440)	(25,782)	(1,427)	(1,769)
Children, Families & Education Total	58,231	59,878	60,030	62,139	64,300	66,512	6,069	8,281
<u>Health & Social Care</u>								
Staffing	24,707	25,686	26,119	26,583	27,057	27,541	2,350	2,834
Non-Staffing	122,086	135,358	139,660	144,867	150,122	155,554	28,036	33,468
Gross Expenditure	146,793	161,044	165,779	171,450	177,179	183,095	30,386	36,302
Grant Income	(4,514)	(6,447)	(6,449)	(6,451)	(6,454)	(6,457)	(1,940)	(1,943)
Fees & Charges	(702)	(702)	(702)	(702)	(702)	(702)	0	0
Other Income	(27,493)	(28,268)	(28,531)	(28,788)	(29,037)	(29,277)	(1,544)	(1,784)
Gross Income	(32,709)	(35,417)	(35,682)	(35,941)	(36,193)	(36,436)	(3,484)	(3,727)
Health & Social Care Total	114,084	125,627	130,097	135,509	140,986	146,659	26,902	32,575

The Council's Budget (2024/25 - 2028/29) - Medium Term Financial Forecast

Appendix A7

General Fund Budget Corporate Summary	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	Four Year Outlook £'000	Five Year Outlook £'000
<i>Corporate Budgets</i>								
Development & Risk Contingency	500	500	500	500	500	500	0	0
Unallocated Budget Items	2,328	2,328	2,328	2,328	2,328	2,328	0	0
Cross-Cutting Initiatives	(3,450)	(4,921)	(8,080)	(9,983)	(11,884)	(13,783)	(8,434)	(10,333)
Corporate Budgets Total	(622)	(2,093)	(5,252)	(7,155)	(9,056)	(10,955)	(8,434)	(10,333)
Total	263,278	280,712	287,351	298,386	306,971	316,066	35,108	52,788
Total Resources	263,278	280,712	280,462	287,245	292,253	298,487	23,967	35,209
Budget Gap	0	0	(6,889)	(11,141)	(14,718)	(17,579)	(11,141)	(17,579)

The Council's Budget (2024/25 - 2028/29) - Medium Term Financial Forecast

General Fund Budget Capital Programme Summary	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	Total From 2024/25	Grand Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Capital Expenditure								
Major Projects	80,607	59,415	28,385	500	500	0	88,800	169,407
Programme of Works	36,680	29,085	28,736	25,775	22,688	22,688	128,972	165,652
Contingency	11,810	0	0	0	0	0	0	11,810
Total Capital Expenditure	129,097	88,500	57,121	26,275	23,188	22,688	217,772	346,869
Capital Financing								
Grants & Contributions	(56,666)	(44,418)	(13,441)	(10,285)	(10,285)	(10,285)	(88,714)	(145,380)
Community Infrastructure Levy - Neighbourhood CIL	(369)	(563)	(563)	(675)	(675)	(675)	(3,151)	(3,520)
Council Resourced Investment								
Community Infrastructure Levy	(2,094)	(3,187)	(3,187)	(3,825)	(3,825)	(3,825)	(17,849)	(19,943)
Capital Receipts	(28,734)	(40,332)	(13,338)	(7,240)	(7,403)	(6,903)	(75,216)	(103,950)
Prudential Borrowing	(41,234)	0	(26,592)	(4,250)	(1,000)	(1,000)	(32,842)	(74,076)
Borrowing Projections								
Capital Financing Requirement	284,546	290,872	318,748	311,517	300,086	288,416		
Projected External Borrowing	(231,298)	(232,317)	(271,057)	(263,811)	(259,125)	(243,439)		
Projected Internal Borrowing	(53,248)	(58,555)	(47,691)	(47,706)	(40,961)	(44,977)		

Prior Year Budget	Project	2023-2029 Project Budget			Total Capital Programme		
		Live Project Budget	Grants and Contributions including Neighbourhood CIL	Council Resources	Total Project Budget	Total Released Budget	Percentage Released Budget
£'000		£'000	£'000	£'000	£'000	£'000	%
	Major Projects						
	Property, Highways and Transport						
11,410	New West Drayton Leisure Centre	25,259	0	(25,259)	36,669	36,669	100%
2,109	Hillingdon Water Sports Facility	24,391	(24,391)	0	26,500	6,366	24%
145	Carbon Zero Initiatives	19,855	(19,855)	0	20,000	20,107	101%
97	Civic Centre Transformation	19,903	0	(19,903)	20,000	5,177	26%
10,142	Housing Company Financing	14,858	0	(14,858)	25,000	12,419	50%
2,145	Cranford Park Heritage Lottery Project	1,556	(972)	(584)	3,701	3,701	100%
0	Northwood Hills Library Buyback	2,392	0	(2,392)	2,392	0	0%
2,858	Uxbridge Mortuary Extension	456	0	(456)	3,314	3,314	100%
4	Charville Lane - Children Specialist House	3,980	(3,102)	(878)	3,984	3,984	100%
0	Harefield Family Hub New Build	2,000	0	(2,000)	2,000	0	0%
11	Otterfield Road Library Buyback	1,974	0	(1,974)	1,985	0	0%
401	Battle of Britain Underground Bunker	1,230	0	(1,230)	1,631	1,630	100%
34	New Years Green Lane Extension	966	(200)	(766)	1,000	0	0%
0	South Ruislip Early Years & Children's Centre Remodelling	150	0	(150)	150	0	0%
221	Asha Day Centre Refurbishment	391	0	(391)	612	612	100%
47	Motor Vehicle Workshop	470	0	(470)	517	28	5%
9	Parking Improvements	491	0	(491)	500	128	26%
0	Uxbridge Cemetery Gatehouse	500	0	(500)	500	0	0%
0	Botwell Leisure Centre Adaptations	250	0	(250)	250	0	0%
419	Flood Alleviation - Bessingby Park	105	0	(105)	524	187	36%
0	Botwell Leisure Centre Football Pitch	200	0	(200)	200	0	0%
2,070	Yiewsley / West Drayton Community Centre	44	0	(44)	2,114	2,114	100%
2,608	Cedars & Grainges Car Park Improvement Works	63	0	(63)	2,671	2,671	100%
203	Battle of Britain Visitors Centre Enhancements	58	0	(58)	261	261	100%
0	Appropriation of Townfield to General Fund	100	0	(100)	100	0	0%

Prior Year Budget	Project	2023-2029 Project Budget			Total Capital Programme		
		Live Project Budget	Grants and Contributions including Neighbourhood CIL	Council Resources	Total Project Budget	Total Released Budget	Percentage Released Budget
£'000		£'000	£'000	£'000	£'000	£'000	%
	Finance						
0	DSG Capitalisation Support	12,000	0	(12,000)	12,000	0	0%
0	Transformation Capitalisation Support	6,000	0	(6,000)	6,000	0	0%
	Residents' Services						
808	Shopping Parades Initiatives	2,241	(1,087)	(1,154)	3,049	984	32%
9,882	Hayes Town Centre Improvements	218	0	(218)	10,100	9,882	98%
2,028	Uxbridge Change of Heart	0	0	0	2,028	2,028	100%
163	Tennis Courts Upgrades	107	(62)	(45)	270	270	100%
	Health & Social Care						
	Purchase of a Care Home	5,500	0	(5,500)	5,500	0	0%
	Children, Families and Education						
6,509	SRP/SEND	18,822	(18,822)	0	25,331	7,166	28%
0	Additional Temporary Classrooms	2,780	0	(2,780)	2,780	0	0%
28,120	Secondary Schools Expansions	97	0	(97)	28,217	27,911	99%
82,443	Total Major Projects	169,407	(68,491)	(100,916)	251,850	147,609	59%
	Programme of Works						
	Property, Highways and Transport						
N/A	Highways Structural Works	47,000	(6,000)	(41,000)	47,000	6,749	14%
N/A	School Building Condition Works	23,237	(23,237)	0	23,237	1,268	5%
N/A	Disabled Facilities Grant	13,889	(13,889)	0	13,889	1,904	14%
N/A	Transport for London	10,397	(10,397)	0	10,397	3,107	30%
N/A	Property Works Programme	6,954	(170)	(6,784)	6,954	924	13%
N/A	Street Lighting Replacement	5,550	0	(5,550)	5,550	969	17%
N/A	Leisure Centre Refurbishment	1,400	0	(1,400)	1,400	128	9%
N/A	Highways Bridges and Structures	1,800	0	(1,800)	1,800	300	17%
N/A	CCTV Programme	1,259	0	(1,259)	1,259	258	20%
N/A	Road Safety	868	0	(868)	868	268	31%

Prior Year Budget	Project	2023-2029 Project Budget			Total Capital Programme		
		Live Project Budget	Grants and Contributions including Neighbourhood CIL	Council Resources	Total Project Budget	Total Released Budget	Percentage Released Budget
£'000		£'000	£'000	£'000	£'000	£'000	%
N/A	Environmental and Recreational Initiatives - Pollution Screens	500	(500)	0	500	104	21%
N/A	HS2 Road Safety Fund	436	(436)	0	436	105	24%
N/A	HS2 Amenity Fund	296	(296)	0	296	296	100%
N/A	Civic Centre Works Programme	0	0	0	0	0	0%
N/A	Street Lighting LED Upgrade	0	0	0	0	0	0%
N/A	Parking Management Schemes	0	0	0	0	0	0%
N/A	Bowls Clubs Refurbishments	52	0	(52)	52	52	100%
N/A	Emergency Active Travel	41	(41)	0	41	41	100%
N/A	Harlington Road Depot Improvements	0	0	0	0	0	0%
N/A	Car Park Pay & Display Machines Replacement	0	0	0	0	0	0%
N/A	Highways Section 106 Projects	58	(58)	0	58	58	100%
N/A	Libraries Refurbishment Programme	0	0	0	0	0	0%
	Finance						
N/A	Purchase of Vehicles	4,724	0	(4,724)	4,724	0	0%
	Corporate Services						
N/A	Corporate Technology and Innovation	13,689	0	(13,689)	13,689	333	2%
N/A	Older Peoples Initiatives	1,200	0	(1,200)	1,200	0	0%
	Residents' Services						
N/A	Chrysalis Programme	8,870	(3,520)	(5,350)	8,870	1,192	13%
N/A	Playground Replacement Programme	1,305	0	(1,305)	1,305	125	10%
N/A	Environmental and Recreational Initiatives - Green Spaces	364	(102)	(262)	364	103	28%
N/A	Green Spaces Section 106 Projects	478	(478)	0	478	25	5%
	Children, Families and Education						
N/A	Devolved Capital to Schools	2,310	(2,310)	0	2,310	0	0%
N/A	Youth Provision	1,875	(1,875)	0	1,875	174	9%

Prior Year Budget	Project	2023-2029 Project Budget			Total Capital Programme		
		Live Project Budget	Grants and Contributions including Neighbourhood CIL	Council Resources	Total Project Budget	Total Released Budget	Percentage Released Budget
£'000		£'000	£'000	£'000	£'000	£'000	%
N/A	Health and Social Care Equipment Capitalisation - Social Care	17,100	(17,100)	0	17,100	0	0%
	Total Programme of Works	165,652	(80,409)	(85,243)	165,652	18,483	11%
	Development & Risk Contingency						
N/A	General Contingency	11,810	0	(11,810)	11,810	0	0%
	Total Development & Risk Contingency	11,810	0	(11,810)	11,810	0	0%
82,443	Total GF Capital Programme	346,869	(148,900)	(197,969)	429,312	166,092	39%

Prior Year Budget £'000	Project	Project Budget						Total £'000
		2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	
	Major Projects							
	Property, Highways and Transport							
11,410	New West Drayton Leisure Centre	8,521	6,153	10,585	0	0	0	25,259
2,109	Hillingdon Water Sports Facility	1,095	10,296	13,000	0	0	0	24,391
145	Carbon Zero Initiatives	15,119	4,736	0	0	0	0	19,855
97	Civic Centre Transformation	13,403	5,000	500	500	500	0	19,903
10,142	Housing Company Financing	4,000	10,858	0	0	0	0	14,858
2,145	Cranford Park Heritage Lottery Project	1,556	0	0	0	0	0	1,556
0	Northwood Hills Library Buyback	2,392	0	0	0	0	0	2,392
2,858	Uxbridge Mortuary Extension	456	0	0	0	0	0	456
0	Charville Lane - Children Specialist House	750	3,030	200	0	0	0	3,980
0	Harefield Family Hub New Build	150	1,750	100	0	0	0	2,000
11	Otterfield Road Library Buyback	0	1,974	0	0	0	0	1,974
401	Battle of Britain Underground Bunker	1,180	50	0	0	0	0	1,230
34	New Years Green Lane Extension	816	150	0	0	0	0	966
0	South Ruislip Early Years & Children's Centre Remodelling	150	0	0	0	0	0	150
221	Asha Day Centre Refurbishment	371	20	0	0	0	0	391
47	Motor Vehicle Workshop	150	320	0	0	0	0	470
9	Parking Improvements	350	141	0	0	0	0	491
0	Uxbridge Cemetery Gatehouse	500	0	0	0	0	0	500
0	Botwell Leisure Centre Adaptations	250	0	0	0	0	0	250
419	Flood Alleviation - Bessingby Park	43	62	0	0	0	0	105
0	Botwell Leisure Centre Football Pitch	101	99	0	0	0	0	200
2,070	Yiewsley / West Drayton Community Centre	44	0	0	0	0	0	44
2,608	Cedars & Grainges Car Park Improvement Works	53	10	0	0	0	0	63
203	Battle of Britain Visitors Centre Enhancements	58	0	0	0	0	0	58

Prior Year Budget £'000	Project	Project Budget						Total £'000
		2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	
0	Appropriation of Townfield to General Fund	100	0	0	0	0	0	100
	Finance							
0	DSG Capitalisation Support	4,000	4,000	4,000	0	0	0	12,000
0	Transformation Capitalisation Support	3,000	3,000	0	0	0	0	6,000
	Residents' Services							
808	Shopping Parades Initiatives	1,709	532	0	0	0	0	2,241
9,882	Hayes Town Centre Improvements	218	0	0	0	0	0	218
2,028	Uxbridge Change of Heart	0	0	0	0	0	0	0
0	Tennis Courts Upgrades	107	0	0	0	0	0	107
	Health & Social Care							
0	Purchase of a Care Home	0	5,500	0	0	0	0	5,500
	Children, Families and Education							
6,509	SRP/SEND	17,088	1,734	0	0	0	0	18,822
0	Additional Temporary Classrooms	2,780	0	0	0	0	0	2,780
28,120	Secondary Schools Expansions	97	0	0	0	0	0	97
82,276	Total Major Projects	80,607	59,415	28,385	500	500	0	169,407
	Programme of Works							
	Property, Highways and Transport							
N/A	Highways Structural Works	7,000	8,000	8,000	8,000	8,000	8,000	47,000
N/A	School Building Condition Works	4,740	4,829	3,417	3,417	3,417	3,417	23,237
N/A	Disabled Facilities Grant	3,159	2,146	2,146	2,146	2,146	2,146	13,889
N/A	Transport for London	3,107	1,458	1,458	1,458	1,458	1,458	10,397
N/A	Property Works Programme	3,054	1,336	429	603	766	766	6,954
N/A	Street Lighting Replacement	925	925	925	925	925	925	5,550
N/A	Leisure Centre Refurbishment	900	100	100	100	100	100	1,400
N/A	Highways Bridges and Structures	300	300	300	300	300	300	1,800
N/A	CCTV Programme	165	349	184	187	187	187	1,259
N/A	Road Safety	268	120	120	120	120	120	868
	Environmental and Recreational Initiatives -							
N/A	Pollution Screening	500	0	0	0	0	0	500
N/A	HS2 Road Safety Fund	436	0	0	0	0	0	436

Prior Year Budget £'000	Project	Project Budget						Total £'000
		2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	
N/A	HS2 Amenity Fund	296	0	0	0	0	0	296
N/A	Civic Centre Works Programme	0	0	0	0	0	0	0
N/A	Street Lighting LED Upgrade	0	0	0	0	0	0	0
N/A	Parking Management Schemes	0	0	0	0	0	0	0
N/A	Bowls Clubs Refurbishments	52	0	0	0	0	0	52
N/A	Emergency Active Travel	41	0	0	0	0	0	41
N/A	Harlington Road Depot Improvements	0	0	0	0	0	0	0
N/A	Car Park Pay & Display Machines Replacement	0	0	0	0	0	0	0
N/A	Highways Section 106 Projects	58	0	0	0	0	0	58
N/A	Libraries Refurbishment Programme	0	0	0	0	0	0	0
	Finance							
N/A	Purchase of Vehicles	2,779	1,945	0	0	0	0	4,724
	Corporate Services							
N/A	Corporate Technology and Innovation	1,873	2,042	6,122	3,384	134	134	13,689
N/A	Older Peoples Initiatives	200	200	200	200	200	200	1,200
	Residents' Services							
N/A	Chrysalis Programme	1,370	1,500	1,500	1,500	1,500	1,500	8,870
N/A	Playground Replacement Programme	305	200	200	200	200	200	1,305
N/A	Green Spaces	364	0	0	0	0	0	364
N/A	Green Spaces Section 106 Projects	478	0	0	0	0	0	478
	Children, Families and Education							
N/A	Devolved Capital to Schools	385	385	385	385	385	385	2,310
N/A	Youth Provision	1,075	400	400	0	0	0	1,875
	Health and Social Care							
N/A	Equipment Capitalisation - Social Care	2,850	2,850	2,850	2,850	2,850	2,850	17,100
	Total Programme of Works	36,680	29,085	28,736	25,775	22,688	22,688	165,652

Prior Year Budget £'000	Project	Project Budget						Total £'000
		2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	
N/A	Development & Risk Contingency							
	General Contingency	11,810	0	0	0	0	0	11,810
	Total Development & Risk Contingency	11,810	0	0	0	0	0	11,810
82,276	Total GF Capital Programme	129,097	88,500	57,121	26,275	23,188	22,688	346,869

<u>Housing Revenue Account</u> <u>Corporate Summary</u>	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	Five Year Outlook
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Resources	<i>Capped</i>	<i>CPI+1%</i>	<i>CPI+1%</i>	<i>CPI+1%</i>	<i>CPI+1%</i>	<i>CPI+1%</i>	
Increase in rents	7.0%	7.7%	4.4%	3.0%	3.0%	3.0%	
Gross Dwelling Rents	67,969	73,682	78,059	81,556	84,476	86,990	19,021
Void Risk Contingency inc. Regen	(805)	(873)	(912)	(939)	(968)	(991)	(186)
Net Dwelling Rents	67,164	72,809	77,147	80,617	83,508	85,999	18,835
Total Resources	67,164	72,809	77,147	80,617	83,508	85,999	18,835
Budget Requirement							
Roll Forward Budget	42,329	45,652	50,477	53,379	56,817	58,731	16,402
Inflation	3,772	2,211	1,573	1,145	1,129	1,128	7,186
Capital Charges	(65)	1,614	1,829	2,293	785	1,580	8,101
Savings	(690)	(500)	(500)	0	0	0	(1,000)
Growth	306	1,500	0	0	0	0	1,500
Total Budget Requirement	45,652	50,477	53,379	56,817	58,731	61,439	15,787
Contribution to Finance Capital Programme	21,597	22,433	23,768	23,800	24,777	24,560	2,963
(Drawdown) / Contribution to Reserves	(85)	(101)	0	0	0	0	
Opening HRA General Balance	15,186	15,101	15,000	15,000	15,000	15,000	
In-Year Monitoring Variance							
Closing HRA General Balance	15,101	15,000	15,000	15,000	15,000	15,000	
* Rent figures quoted above are inclusive of the different types of social housing stock e.g. formula rent, affordable rent, shared ownership rent, London Affordable Rent. Average rents for existing tenancies subject to the existing rent settlement agreement 2020/21-2025/26 limiting increases to CPI+1%.							

Housing Revenue Account Inflation Provision	2023/24 Budget	Annual Movement in Budget Requirement					Four Year Outlook	Five Year Outlook
		2024/25	2025/26	2026/27	2027/28	2028/29		
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<u>Inflation Rates</u>								
Workforce Expenditure (including Pension costs)	N/A	6.7%	3.4%	2.0%	2.0%	2.0%	14.1%	16.1%
Contracted Expenditure and Materials	N/A	8.9%	4.5%	3.0%	3.0%	3.0%	19.4%	22.4%
Other Expenditure	N/A	6.7%	3.4%	2.0%	2.0%	2.0%	14.1%	16.1%
Energy Gas	N/A	8.9%	4.5%	3.0%	3.0%	3.0%	19.4%	22.4%
Energy Electricity	N/A	8.9%	4.5%	3.0%	3.0%	3.0%	19.4%	22.4%
<u>Inflation Projections</u>								
Housing & Tenancy Management	24,919	2,130	1,101	775	781	783	4,787	5,570
Repairs and Planned Maintenance	11,605	573	698	502	482	481	2,255	2,736
Development & Risk Contingency	912	79	43	29	31	32	182	214
Gross Inflation Requirement	37,436	2,782	1,842	1,306	1,294	1,296	7,224	8,520
Other Income	(7,227)	(571)	(269)	(161)	(165)	(168)	(1,166)	(1,334)
Total Inflation Provision	30,209	2,211	1,573	1,145	1,129	1,128	6,058	7,186

The Council's Budget (2024/25 - 2028/29) - Medium Term Financial Forecast

HRA Service Budgets	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	Four Year Outlook £'000	Five Year Outlook £'000
Rental Income	(67,164)	(72,809)	(77,147)	(80,617)	(83,508)	(85,999)	(16,344)	(18,835)
Other Income	(7,227)	(7,798)	(8,067)	(8,228)	(8,393)	(8,561)	(1,166)	(1,334)
Net Income	(74,391)	(80,607)	(85,214)	(88,845)	(91,901)	(94,560)	(17,510)	(20,169)
Housing & Tenancy Management	24,919	27,549	28,650	29,425	30,206	30,989	5,287	6,070
Repairs and Planned Maintenance	11,605	13,178	13,876	14,378	14,860	15,341	3,255	3,736
Capital Programme Funding	21,597	22,433	23,768	23,800	24,777	24,560	3,180	2,963
Interest & Investment Income	16,133	17,747	19,576	21,869	22,654	24,234	6,521	8,101
Development & Risk Contingency	912	991	1,034	1,063	1,094	1,126	182	214
Cross-Cutting	(690)	(1,190)	(1,690)	(1,690)	(1,690)	(1,690)	(1,000)	(1,000)
Operating Costs	74,476	80,708	85,214	88,845	91,901	94,560	17,425	20,084
(Surplus) / Deficit	85	101	0	0	0	0	(85)	(85)
Opening HRA General Balance	(15,186)	(15,101)	(15,000)	(15,000)	(15,000)	(15,000)	186	186
In-Year Monitoring Variance								
Closing HRA General Balance	(15,101)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	101	101

The Council's Budget (2024/25 - 2028/29) - Medium Term Financial Forecast

Appendix B4i

Project	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	Total from 2024/25 £'000	Grand Total £'000
<u>Capital Expenditure</u>								
Major Projects	67,636	55,607	61,192	59,732	47,804	40,617	264,951	332,587
Programme of Works	30,715	36,930	36,170	37,419	37,885	28,413	176,819	207,534
Total HRA Capital Programme	98,351	92,537	97,362	97,151	85,689	69,030	441,770	540,121
<u>Capital Financing</u>								
Revenue Contributions	24,715	22,337	22,579	22,311	22,507	21,522	111,257	135,972
Prudential Borrowing	24,634	50,399	52,354	52,507	41,412	30,787	227,458	252,092
Grants	39,961	13,461	15,426	15,081	18,391	13,242	75,600	115,562
Capital Receipts	9,041	6,340	7,003	7,253	3,379	3,480	27,454	36,495
Total	98,351	92,537	97,362	97,151	85,689	69,030	441,770	540,121
<u>Borrowing Projections</u>								
Capital Financing Requirement	225,487	265,642	307,663	349,738	380,622	400,519		
Projected External Borrowing	(220,382)	(260,538)	(302,558)	(344,633)	(375,517)	(395,414)		
Projected Internal Borrowing	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)		

Project	Estimated Unit Numbers	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	Total from 2024/25 £'000	Grand Total £'000
Major Projects									
Development - in contract	58	11,254	1,731	0	0	0	0	1,731	12,985
Development - allocated	0	0	0	0	0	0	0	0	0
Acquisitions	117	7,000	7,623	7,962	8,201	8,447	8,701	40,934	47,934
Acquisition & Development Unallocated	277	25,741	15,504	37,209	38,325	0	0	91,038	116,779
Total Internal Developments and Acquisitions	452	43,995	24,858	45,171	46,526	8,447	8,701	133,703	177,698
Housing Regeneration Programme									
Programme*	370	8,046	23,622	16,021	13,206	39,357	31,916	124,121	132,167
Regeneration Land Assembly	0	15,595	7,127	0	0	0	0	7,127	22,722
Total Housing Regeneration Programme	370	23,641	30,749	16,021	13,206	39,357	31,916	131,248	154,889

The Council's Budget (2024/25 - 2028/29) - Medium Term Financial Forecast

Appendix B4ii

Project	Estimated Unit Numbers	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	Total from 2024/25 £'000	Grand Total £'000
<u>HRA Programmes of Work</u>									
Works to Stock programme		21,340	26,767	25,242	25,975	26,727	17,832	122,543	143,883
House Extension programme		1,303	950	949	948	947	947	4,741	6,044
Major Adaptations to Property		2,226	2,457	2,577	2,651	2,728	1,934	12,347	14,573
Green Homes Initiatives		5,846	6,756	7,402	7,845	7,483	7,701	37,187	43,034
Total Works to Stock	0	30,715	36,930	36,170	37,419	37,885	28,413	176,819	207,534
Total HRA Capital Programme Expenditure	822	98,351	92,537	97,362	97,151	85,689	69,030	441,770	540,121

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non residents £	Increase %	Date of last change to charge	Effective Date
1. Corporate Communications										
Advertising charges in Hillingdon People										
Full page	B	2,293.00	2,293.00	STD	2,408.00	5.02%	2,408.00	5.02%	01-Apr-23	01-Apr-24
Half page	B	1,310.00	1,310.00	STD	1,376.00	5.04%	1,376.00	5.04%	01-Apr-23	01-Apr-24
Quarter page	B	683.00	683.00	STD	717.00	4.98%	717.00	4.98%	01-Apr-23	01-Apr-24
Eighth page	B	410.00	410.00	STD	431.00	5.12%	431.00	5.12%	01-Apr-23	01-Apr-24
Display box	B	198.00	198.00	STD	208.00	5.05%	208.00	5.05%	01-Apr-23	01-Apr-24
Back page	B	2,621.00	2,621.00	STD	2,752.00	5.00%	2,752.00	5.00%	01-Apr-23	01-Apr-24
Inside front full page	B	2,457.00	2,457.00	STD	2,580.00	5.01%	2,580.00	5.01%	01-Apr-23	01-Apr-24
Inside front half page	B	1,392.00	1,392.00	STD	1,462.00	5.03%	1,462.00	5.03%	01-Apr-23	01-Apr-24
Advertising										
Notice Board Display - Rental Charge	R	50.70	53.30	STD	53.20	4.93%	56.00	5.07%	01-Apr-23	01-Apr-24
Bill posting fee - Up to 3 posters	R	266.50	282.10	STD	279.80	4.99%	296.20	5.00%	01-Apr-23	01-Apr-24
2. Revenues And Benefits										
Court Summons										
Council Tax	R	125.00	125.00	NB	125.00	0.00%	125.00	0.00%	01-Apr-11	
NNDR	R	165.00	165.00	NB	165.00	0.00%	165.00	0.00%	01-Apr-11	
3. Registrar										
Certificates										
Birth Certificates	M	11.00	11.00	NB	11.00	0.00%	11.00	0.00%	01-Apr-19	
Register										
Registration of name of child or of alteration of name	M	40.00	40.00	NB	40.00	0.00%	40.00	0.00%	01-Apr-19	
Correction to Register - person with custody of register	M	75.00	75.00	NB	75.00	0.00%	75.00	0.00%	01-Apr-19	
Correction to Register - person with custody of register on authority of General Registrar	M	90.00	90.00	NB	90.00	0.00%	90.00	0.00%	01-Apr-19	
Marriages/Civil Partnerships (Statutory fees)										
Entry of each notice	M	35.00	35.00	NB	35.00	0.00%	35.00	0.00%	01-Apr-12	
Notice of Marriage - Immigration Checks	M	47.00	47.00	NB	47.00	0.00%	47.00	0.00%	01-Apr-19	
Letter provided by General Registrar confirming that no record of marriage found	M	50.00	50.00	NB	50.00	0.00%	50.00	0.00%	01-Apr-19	
Basic ceremony/Schedule in Superintendent's Office	M	46.00	46.00	NB	46.00	0.00%	46.00	0.00%	01-Apr-12	
Registrar's attendance at Registered Building	M	86.00	86.00	NB	86.00	0.00%	86.00	0.00%	01-Apr-12	
Ceremony Fees (Non - Statutory fees)										
Ceremony in Four Seasons Room (Mon-Thurs)	M	268.00	268.00	STD	281.00	4.85%	281.00	4.85%	01-Apr-23	01-Apr-24
Ceremony in Four Seasons Room (Fri)	M	290.00	290.00	STD	360.00	24.14%	360.00	24.14%	01-Apr-23	01-Apr-24
Ceremony Fee in Four Seasons Room (Sat)	M	410.00	410.00	STD	431.00	5.12%	431.00	5.12%	01-Apr-23	01-Apr-24
Ceremony Fee in Four Seasons Room (Sat)	M	553.00	553.00	STD	581.00	5.06%	581.00	5.06%	01-Apr-23	01-Apr-24
Ceremony Fee in four seasons room (Out of Hours and Bank Holiday)	M	615.00	615.00	STD	646.00	5.04%	646.00	5.04%	01-Apr-23	01-Apr-24
Ceremony at approved Premises (Mon - Thurs)	M	512.00	512.00	EXP	538.00	5.08%	538.00	5.08%	01-Apr-23	01-Apr-24
Ceremony at approved Premises (Fri-Sat)	M	615.00	615.00	EXP	646.00	5.04%	646.00	5.04%	01-Apr-23	01-Apr-24
Ceremony at approved Premises (Sun)	M	683.00	683.00	EXP	717.00	4.98%	717.00	4.98%	01-Apr-23	01-Apr-24
Ceremony Fee at approved premises (Out of Hours and Bank Holidays)	M	1,024.00	1,024.00	EXP	1,024.00	0.00%	1,024.00	0.00%	01-Apr-23	
Webcasting of wedding ceremonies	M	96.00	96.00	STD	101.00	5.21%	101.00	5.21%	01-Apr-23	01-Apr-24

TYPE
 B-Business R-Resident
 M-Mixed C-Concession

VAT STATUS
 STD-Standard
 EXP-Exempt RED-Reduced
 NB-Non Business M-Mixed
 OTS-Outside of Scope

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non residents £	Increase %	Date of last change to charge	Effective Date
Citizenship ceremony										
Citizenship ceremony (Home Office set fee)	M	80.00	80.00	NB	80.00	0.00%	80.00	0.00%	01-Apr-11	
Electoral										
Edited registers	B	30.00	30.00	NB	30.00	0.00%	30.00	0.00%	01-Apr-11	
Credit reference agencies registers	B	500.00	500.00	NB	500.00	0.00%	500.00	0.00%	01-Apr-11	
Certificate Priority Service										
24 Hour	M	35.00	35.00	STD	35.00	0.00%	35.00	0.00%	01-Apr-19	
Citizenship ceremony										
Individual Citizenship ceremony (cost in addition to statutory charge) - Midweek Charge	M	136.50	136.50	NB	143.50	5.13%	143.50	5.13%	01-Apr-23	01-Apr-24
Individual Citizenship ceremony (cost in addition to statutory charge) - Saturday Charge	M	170.75	170.50	NB	179.25	4.98%	179.00	4.99%	01-Apr-23	01-Apr-24
Civil Funerals										
Conducting Civil Funerals (Civil Celebrants)	M	300.00	300.50	STD	315.00	5.00%	315.50	4.99%	01-Apr-23	01-Apr-24
4. Facilities Management										
Civic Centre Room Hire Rates										
CR2 per hour	M	31.70	31.70	EXP	33.30	5.05%	33.30	5.05%	01-Apr-23	01-Apr-24
CR3 per hour	M	42.10	42.10	EXP	44.20	4.99%	44.20	4.99%	01-Apr-23	01-Apr-24
CR3a per hour	M	38.00	38.00	EXP	39.90	5.00%	39.90	5.00%	01-Apr-23	01-Apr-24
CR3/3a combined per hour	M	63.30	63.30	EXP	66.50	5.06%	66.50	5.06%	01-Apr-23	01-Apr-24
CR4 per hour	M	50.60	50.60	EXP	53.10	4.94%	53.10	4.94%	01-Apr-23	01-Apr-24
CR4a per hour	M	38.00	38.00	EXP	39.90	5.00%	39.90	5.00%	01-Apr-23	01-Apr-24
CR4/4a combined per hour	M	63.40	63.40	EXP	66.60	5.05%	66.60	5.05%	01-Apr-23	01-Apr-24
CR5 per hour	M	63.40	63.40	EXP	66.60	5.05%	66.60	5.05%	01-Apr-23	01-Apr-24
CR6 per hour	M	63.40	63.40	EXP	66.60	5.05%	66.60	5.05%	01-Apr-23	01-Apr-24
CR7 per hour	M	29.60	29.60	EXP	31.10	5.07%	31.10	5.07%	01-Apr-23	01-Apr-24
CR9 per hour	M	31.70	31.70	EXP	33.30	5.05%	33.30	5.05%	01-Apr-23	01-Apr-24
Interview rooms per hour	M	19.90	19.90	EXP	20.90	5.03%	20.90	5.03%	01-Apr-23	01-Apr-24
Council Chamber per hour	M	121.70	121.70	EXP	127.80	5.01%	127.80	5.01%	01-Apr-23	01-Apr-24
Middlesex Suite (Day) per hour	M	110.40	110.40	EXP	115.90	4.98%	115.90	4.98%	01-Apr-23	01-Apr-24
Middlesex Suite (Night) per hour	M	154.30	154.30	EXP	162.00	4.99%	162.00	4.99%	01-Apr-23	01-Apr-24
Bar Area per hour	M	60.50	60.50	EXP	63.50	4.96%	63.50	4.96%	01-Apr-23	01-Apr-24
5. Estates & Valuation										
Licence to assign leases: initial flat rate	M	487.40	487.40	EXP	511.80	5.01%	511.80	5.01%	01-Apr-23	01-Apr-24
Thereafter: fee scale at officer rate: Principal Valuer	M	107.30	107.30	EXP	112.70	5.03%	112.70	5.03%	01-Apr-23	01-Apr-24
Qualified Valuer	M	86.30	86.30	EXP	90.60	4.98%	90.60	4.98%	01-Apr-23	01-Apr-24
Assistant / admin officer	M	65.40	65.40	EXP	68.70	5.05%	68.70	5.05%	01-Apr-23	01-Apr-24
Licence to make alterations to leases fee scale at officer rate:										
Principal Valuer	M	107.30	107.30	EXP	112.70	5.03%	112.70	5.03%	01-Apr-23	01-Apr-24
Qualified Valuer	M	86.30	86.30	EXP	90.60	4.98%	90.60	4.98%	01-Apr-23	01-Apr-24
Assistant Valuer / admin officer	M	65.40	65.40	EXP	68.70	5.05%	68.70	5.05%	01-Apr-23	01-Apr-24
Licence to change or extend leases fee scale at officer rate:										
Principal Valuer	M	107.30	107.30	EXP	112.70	5.03%	112.70	5.03%	01-Apr-23	01-Apr-24
Qualified Valuer	M	86.30	86.30	EXP	90.60	4.98%	90.60	4.98%	01-Apr-23	01-Apr-24
Assistant Valuer / admin officer	M	65.40	65.40	EXP	68.70	5.05%	68.70	5.05%	01-Apr-23	01-Apr-24

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Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non residents £	Increase %	Date of last change to charge	Effective Date
Arbitration of disputes regards leases related charges :										
Photocopying Assistant / admin officer	M	65.40	65.40	EXP	68.70	5.05%	68.70	5.05%	01-Apr-23	01-Apr-24
Transport	M	LBH milage rates	LBH milage rates	EXP	LBH milage rates	N/A	LBH milage rates	N/A	01-Apr-23	01-Apr-24
Licence to install satellite dishes per licence	M	107.30	107.30	EXP	112.70	5.03%	112.70	5.03%	01-Apr-23	01-Apr-24
6. Highways										
Cars for Sale on the Highway										
Removals - full cost and storage of removed vehicle until collection by owner.	B	N/A	N/A	NB	N/A	N/A	N/A	N/A	01-Apr-23	01-Apr-24
"A"Board fees & charges - if have to remove these full costs charged to relevant party.										
Initial application fee	B	71.50	71.50	NB	75.00	4.90%	75.00	4.90%	01-Apr-23	01-Apr-24
Once approved by Planning a further:	B	134.00	134.00	NB	140.50	4.85%	140.50	4.85%	01-Apr-23	01-Apr-24
Thereafter annual fee	B	206.00	206.00	NB	216.50	5.10%	216.50	5.10%	01-Apr-23	01-Apr-24
Public Rights of Way										
Application to change definitive map & statement	M	208.50	208.50	NB	219.00	5.04%	219.00	5.04%	01-Apr-23	01-Apr-24
Highways Enquires										
For legal purposes requiring a written response	M	69.50	69.50	NB	73.00	5.04%	73.00	5.04%	01-Apr-23	01-Apr-24
Streetworks Inspection / Licensing										
Sample Inspection	B	N/A	50.00	NB	N/A	0.00%	50.00	0.00%	01-Apr-17	
Defected Works	B	N/A	47.50	NB	N/A	0.00%	47.50	0.00%	01-Apr-17	
License new plant	B	N/A	696.00	NB	N/A	N/A	731.00	5.03%	01-Apr-23	01-Apr-24
License old plant	B	N/A	696.00	NB	N/A	N/A	731.00	5.03%	01-Apr-23	01-Apr-24
Statutory charge for Streetworks Overruns (min/day)	B	N/A	250.00	NB	N/A	0.00%	250.00	0.00%	01-Apr-17	
Streetworks Overruns (max/day)	B	N/A	10,000.00	NB	N/A	0.00%	10,000.00	0.00%	01-Apr-17	
Bar marks in front of vehicle crossings	M	188.00	188.00	NB	197.50	5.05%	197.50	5.05%	01-Apr-23	01-Apr-24
Section 50 Street Works Licence										
Excavations up to 1.5m deep	B	845.00	845.00	NB	887.50	5.03%	887.50	5.03%	01-Nov-22	01-Nov-22
Excavations over 1.5m deep	B	2,080.00	2,080.00	NB	2,184.00	5.00%	2,184.00	5.00%	01-Nov-22	01-Nov-22
Refundable bond	B	300.00 per m²	300.00 per m²	NB	300.00 per m²	N/A	300.00 per m²	N/A	01-Nov-22	01-Nov-22
Section 96										
Call out fee to inspect damage to highways infrastructure/equipment	B	65.00	65.00	NB	68.50	5.38%	68.50	5.38%	01-Nov-22	01-Nov-22
Remedial works to repair damage to highways infrastructure/equipment	B	At cost	At cost		At cost	N/A	At cost	N/A	01-Nov-22	01-Nov-22
Section 278 works design check										
Initial check of outline proposals (non-refundable)	B	2,500.00	2,500.00	NB	5,000.00	100.00%	5,000.00	100.00%	01-Apr-01	01-Apr-24
Administration, design check and inspection of works	B	11% of works cost or 2,500 (whichever higher); less fee for initial check	11% of works cost or 2,500 (whichever higher); less fee for initial check	NB	11% of works cost or 5,000 (whichever higher); less fee for initial check	100.00%	11% of works cost or 5,000 (whichever higher); less fee for initial check	100.00%	01-Apr-01	01-Apr-24

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Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non residents £	Increase %	Date of last change to charge	Effective Date
Minor Highways Fees										
Vehicle crossing application fee (non-refundable)	R	118.00	N/A	NB	124.00	5.08%	N/A	N/A	01-Apr-23	01-Apr-24
Vehicle crossing application fee (as part of planned works) (non-refundable)	R	118.00	N/A	NB	124.00	5.08%	N/A	N/A	01-Apr-23	01-Apr-24
Vehicle Crossings contstruction fee	R	At cost	N/A	NB	At cost	N/A	N/A	N/A	01-Apr-23	01-Apr-24
Vehicle Crossings contstruction fee (as part of planned works)	R	At 50% cost	N/A	NB	At 50% cost	N/A	N/A	N/A	01-Apr-23	01-Apr-24
Vehicle crossing supervision Fee	R	218.00	N/A	NB	229.00	5.05%	N/A	N/A	01-Apr-23	01-Apr-24
Oversail Licences (e.g. cranes and canopies) Additional charges per hr	B	N/A	69.70	NB	N/A	N/A	73.20	5.02%	01-Apr-23	01-Apr-24
All Highways enqueries for legal purposes requiring written response	M	66.30	69.70	NB	69.60	4.98%	73.20	5.02%	01-Apr-23	01-Apr-24
Heavy duty vehicle crossing application fee (non-refundable)	R	900.00	900.00	NB	945.00	5.00%	945.00	5.00%	01-Apr-21	01-Apr-24
Heavy duty vehicle crossing supervision fee	R	500.00	500.00	NB	525.00	5.00%	525.00	5.00%	01-Apr-21	01-Apr-24
Heavy duty vehicle crossings contstruction fee	R	At cost	At cost	NB	At cost	N/A	At cost	N/A	01-Apr-21	01-Apr-24
Additional Highways Enquiries										
Standard Highways Adoption Question (1 to 3 questions)	M	47.45	50.05	NB	49.80	4.95%	52.55	5.00%	01-Apr-23	01-Apr-24
Additional Highways Questions (each)	M	16.90	17.60	NB	17.70	4.73%	18.50	5.11%	01-Apr-23	01-Apr-24
Minor Highways Fees										
Building Materials (charge per application)	B	199.50	202.00	NB	209.50	5.01%	212.00	4.95%	01-Apr-23	01-Apr-24
Application for Banners on Street Furniture	M	205.00	N/A	NB	215.50	5.12%	N/A	N/A	01-Apr-23	01-Apr-24
Application for Festive Lights & Decorations	M	205.00	N/A	NB	215.50	5.12%	N/A	N/A	01-Apr-23	01-Apr-24
Skip Licencing										
(charge per application. (for 1-49)	B	68.25	68.25	NB	71.65	4.98%	71.65	4.98%	01-Apr-23	01-Apr-24
Minor Highways Fees										
Scaffold / Hoarding (charge per application)	B	0.00	253.00	NB	0.00	N/A	265.50	4.94%	01-Apr-23	01-Apr-24
Scaffold / Hoarding (Additional charge per hour)	B	N/A	N/A	NB	N/A	N/A	N/A	N/A	01-Apr-23	01-Apr-24
Plant & Maintain Licences (Basic cost charged per application)	M	232.00	253.00	NB	243.50	4.96%	265.50	4.94%	01-Apr-23	01-Apr-24
Plant & Maintain Licences (Additional cost /hr)	B	68.25	68.25	NB	71.65	4.98%	71.65	4.98%	01-Apr-23	01-Apr-24
Mobile Construction Equipment (e.g. cranes on the highway)	B	0.00	253.00	NB	0.00	N/A	265.50	4.94%	01-Apr-23	01-Apr-24
Mobile Construction Equipment (e.g. cranes on the highway) Additional cost per hr	B	0.00	0.00	NB	0.00	N/A	0.00	N/A	01-Apr-23	01-Apr-24
Oversail Licences (e.g. cranes and canopies)	B	0.00	253.00	NB	0.00	N/A	265.50	4.94%	01-Apr-23	01-Apr-24
Entrance to Cellars and Pavement Lights	B	Recharged at full cost	N/A	NB	Recharged at full cost	N/A	N/A	N/A	01-Apr-23	01-Apr-24
Traffic Management										
3 minutes	B	Delete		STD	Delete					
Complete Road Closure - by notice (TTRO)										
Emergency	B	1,790.00	1,794.00	STD	1,880.00	5.03%	1,883.50	4.99%	01-Apr-23	01-Apr-24
Complete Road Closure - by order (TTRO)										
Planned	B	3,770.00	3,770.00	STD	3,960.00	5.04%	3,958.50	5.00%	01-Apr-23	01-Apr-24
Events	B	650.00	650.00	STD	680.00	4.62%	682.50	5.00%	01-Nov-22	01-Nov-22

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Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non residents £	Increase %	Date of last change to charge	Effective Date
7. Libraries										
Charges										
Compact Discs - every 3 weeks	R	1.45	2.25	NB	1.50	3.45%	2.35	4.44%	01-Apr-23	01-Apr-24
Compact Discs - every 3 weeks (12-17 students & young adults; Leisure card holders)	R	0.55	0.55	NB	0.60	9.09%	0.60	9.09%	01-Apr-23	01-Apr-24
DVDs - per week	R	3.00	4.40	NB	3.15	5.00%	4.60	4.55%	01-Apr-23	01-Apr-24
Children's videos - per week	R	0.80	1.15	NB	0.85	6.25%	1.20	4.35%	01-Apr-23	01-Apr-24
Language Courses - every 3 weeks	R	4.30	7.30	NB	4.50	4.65%	7.65	4.79%	01-Apr-23	01-Apr-24
Language Courses - every 3 weeks (12-17 students & young adults; Leisure card holders)	R	1.55	1.55	NB	1.65	6.45%	1.65	6.45%	01-Apr-23	01-Apr-24
Video Language Courses - every 3 weeks	R	4.30	7.30	NB	4.50	4.65%	7.65	4.79%	01-Apr-23	01-Apr-24
CD & Cassettes (Talking Books) - every 3 weeks	R	2.85	4.40	NB	3.00	5.26%	4.60	4.55%	01-Apr-23	01-Apr-24
CD & Cassettes (Talking Books) - every 3 weeks (12-17 students & young adults; Leisure card holders)	R	1.05	1.05	NB	1.10	4.76%	1.10	4.76%	01-Apr-23	01-Apr-24
eAudiobooks (downloadable) - every 3 weeks	R	2.85	4.40	NB	3.00	5.26%	4.60	4.55%	01-Apr-23	01-Apr-24
Holds (Reservations) - Self Placed	R	0.85	1.15	NB	0.00	-100.00%	1.20	4.35%	01-Apr-23	01-Apr-24
Holds (Reservations) - Staff Placed	R	0.85	1.15	NB	0.00	-100.00%	1.20	4.35%	01-Apr-23	01-Apr-24
Holds (Reservations) - Not in stock	R	4.30	7.30	NB	4.50	4.65%	7.65	4.79%	01-Apr-23	01-Apr-24
Holds (Reservations) - British Library Items	R	21.80	24.60	NB	22.90	5.05%	25.80	4.88%	01-Apr-23	01-Apr-24
Holds (Reservations) - Photocopies	R	2.40 +24p per A4 sheet	2.60 + 29p per A4 sheet	NB	2.60 +26p per A4 sheet	8.00%	2.80 + 30p per A4 sheet	8.00%	01-Apr-23	01-Apr-24
Lost Tickets	R	2.85	3.10	NB	0.00	-100.00%	0.00	-100.00%	01-Apr-23	01-Apr-24
Lost Tickets (Child and 12-17 12-17 students & young adults)	R	1.45	2.20	NB	1.50	3.45%	1.50	-31.82%	01-Apr-23	01-Apr-24
Overdue Reminders	R	1.15	1.45	NB	1.20	4.35%	1.50	3.45%	01-Apr-23	01-Apr-24
Fines										
Books	R	0.25	0.30	NB	0.25	0.00%	0.30	0.00%	01-Apr-19	
Books (12-17 students & young adults)	R	0.08	0.08	NB	0.10	25.00%	0.10	25.00%	01-Apr-19	01-Apr-24
Talking Books	R	0.25	0.30	NB	0.25	0.00%	0.30	0.00%	01-Apr-19	
Talking Books (12-17 students & young adults)	R	0.08	0.08	NB	0.10	25.00%	0.10	25.00%	01-Apr-19	01-Apr-24
Cassettes	R	0.25	0.30	NB	0.25	0.00%	0.30	0.00%	01-Apr-19	
Compact Discs	R	0.25	0.30	NB	0.25	0.00%	0.30	0.00%	01-Apr-19	
Compact Discs (12-17 students & young adults)	R	0.08	0.08	NB	0.10	25.00%	0.10	25.00%	01-Apr-19	01-Apr-24
Language Courses	R	0.25	0.30	NB	0.25	0.00%	0.30	0.00%	01-Apr-19	
Language Courses (12-17 students & young adults)	R	0.08	0.08	NB	0.10	25.00%	0.10	25.00%	01-Apr-19	01-Apr-24
DVDs	R	1.35	2.15	NB	1.40	3.70%	2.25	4.65%	01-Apr-23	01-Apr-24
Junior Videos	R	0.70	1.10	NB	0.75	7.14%	1.15	4.55%	01-Apr-23	01-Apr-24
Fax										
In the UK - 1st Page	R	1.45	1.50	STD	Delete		Delete		01-Apr-23	01-Apr-24
In the UK - Subsequent Page	R	0.70	0.80	STD	Delete		Delete		01-Apr-23	01-Apr-24
Western Europe - 1st Page	R	3.20	3.30	STD	Delete		Delete		01-Apr-23	01-Apr-24
Western Europe - Subsequent Page	R	1.55	1.65	STD	Delete		Delete		01-Apr-23	01-Apr-24
Rest of the World - 1st Page	R	5.05	5.35	STD	Delete		Delete		01-Apr-23	01-Apr-24
Rest of the World - Subsequent Page	R	2.60	2.75	STD	Delete		Delete		01-Apr-23	01-Apr-24
Per Fax (any length)	R	1.45	1.50	STD	Delete		Delete		01-Apr-23	01-Apr-24

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TYPE
B-Business R-Resident
M-Mixed C-Concession

VAT STATUS
STD-Standard
EXP-Exempt RED-Reduced
NB-Non Business M-Mixed
OTS-Outside of Scope

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non residents £	Increase %	Date of last change to charge	Effective Date
Printing & Photocopies										
Black and White PC Prints per A4 sheets	R	0.25	0.25	STD	0.25	0.00%	0.25	0.00%	01-Apr-11	
Colour PC Prints per A4 sheets	R	0.50	0.50	STD	0.55	10.00%	0.55	10.00%	01-Apr-23	01-Apr-24
Black & White A4	R	0.15	0.15	STD	0.15	0.00%	0.15	0.00%	01-Apr-11	
Black & White A3	R	0.25	0.25	STD	0.25	0.00%	0.25	0.00%	01-Apr-11	
Colour A4	R	1.45	1.50	STD	1.50	3.45%	1.50	0.00%	01-Apr-23	01-Apr-24
Colour A3	R	2.20	2.25	STD	2.30	4.55%	2.30	2.22%	01-Apr-23	01-Apr-24
Room hire per hour - equipped (Small/Medium/Large). Non-commercial / charity	M	Small 10.70 Medium 11.20 Large 11.90	Small 16.50 Medium 17.30 Large 17.60	NB	Small 11.25 Medium 11.75 Large 12.50	5.00%	Small 17.30 Medium 18.20 Large 18.50	5.00%	01-Apr-23	01-Apr-24
Room hire per hour - equipped (S/M/L) Commercial	M	Small 17.10 Medium 17.90 Large 18.20	Small 24.30 Medium 25.40 Large 26.00	NB	Small 18.00 Medium 18.80 Large 19.10	5.00%	Small 25.50 Medium 26.70 Large 27.30	5.00%	01-Apr-23	01-Apr-24
Family History Search Fee										
Family History - Census search - one address - Address & year	R	5.00	7.30	STD	5.25	5.00%	7.65	4.79%	01-Apr-23	01-Apr-24
Family History - Census search - one address - same address subsequent year	R	2.55	7.30	STD	2.70	5.88%	7.65	4.79%	01-Apr-23	01-Apr-24
Family History - Census search - one address - same address subsequent year to include copies of six entries	R	2.55	7.30	STD	2.70	5.88%	7.65	4.79%	01-Apr-23	01-Apr-24
Family History - Local Newspapers Search - Article on one specific event	R	5.00	10.45	STD	5.25	5.00%	10.95	4.78%	01-Apr-23	01-Apr-24
Family History - Electoral Register Search - 1890-1914. Name & address. Occupant at one address. (5 year Search)	R	5.00	10.45	STD	5.25	5.00%	10.95	4.78%	01-Apr-23	01-Apr-24
Family History - Electoral Register Search- 1920 - onwards. Name & address. Occupant at one address. (5 year Search)	R	5.00	10.45	STD	5.25	5.00%	10.95	4.78%	01-Apr-23	01-Apr-24
Family History - Directories Search - Occupant at one address or trade. (5 year Search)	R	5.00	10.45	STD	5.25	5.00%	10.95	4.78%	01-Apr-23	01-Apr-24
Family History - Parish Registers Search - Entry of baptism, marriage or burial	R	2.55	4.35	STD	2.70	5.88%	4.55	4.60%	01-Apr-23	01-Apr-24
Family History -Rate Books Search - Occupant at one address	R	5.00	10.45	STD	5.25	5.00%	10.95	4.78%	01-Apr-23	01-Apr-24
Family History -Journals Search - Article on one specific topic	R	5.00	10.45	STD	5.25	5.00%	10.95	4.78%	01-Apr-23	01-Apr-24
Family History -Photographs Search - Photos of one specific place or topic	R	5.00	10.45	STD	5.25	5.00%	10.95	4.78%	01-Apr-23	01-Apr-24
Family History - Maps - Extract showing 1 area.	R	5.00	10.45	STD	5.25	5.00%	10.95	4.78%	01-Apr-23	01-Apr-24
Other Research - per half hour	R	21.60	29.20	STD	22.70	5.09%	30.65	4.97%	01-Apr-23	01-Apr-24

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Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non residents £	Increase %	Date of last change to charge	Effective Date
8. Filming										
Filming - interior and/or exterior per day - subject to specific requirements										
Council owned principal location for production										
Large production	B	3,150.00	3,150.00	STD	Delete		Delete		01-Apr-22	01-Apr-24
Medium production	B	2,100.00	2,100.00	STD	Delete		Delete		01-Apr-22	01-Apr-24
Small production (up to 3 crew, camera only)	B	1,050.00	1,050.00	STD	Delete		Delete		01-Apr-22	01-Apr-24
Council owned secondary location										
Large production	B	2,100.00	2,100.00	STD	Delete		Delete		01-Apr-22	01-Apr-24
Medium production	B	1,050.00	1,050.00	STD	Delete		Delete		01-Apr-22	01-Apr-24
Small production (up to 3 crew, camera only)	B	525.00	525.00	STD	Delete		Delete		01-Apr-22	01-Apr-24
Administration fees (Site visits, drawing up of contracts, Liaising with other Council departments, Supervising street works on the highway, Monitoring location filming)										
per hour	B	130.00	130.00	STD	Delete		Delete		01-Apr-22	01-Apr-24
Street filming WITHOUT traffic control NEW CHARGES										
Blockbuster production 70+ Cast / Crew	B			STD	2,200.00	NEW	2,200.00	NEW		01-Apr-24
Large production 26-70 Cast / Crew	B			STD	1,700.00	NEW	1,700.00	NEW		01-Apr-24
Medium production 11-25 Cast / Crew	B			STD	1,100.00	NEW	1,100.00	NEW		01-Apr-24
Small production 1-10 Cast / Crew	B			STD	350.00	NEW	350.00	NEW		01-Apr-24
Street filming WITH traffic control NEW CHARGES										
Blockbuster production 70+ Cast / Crew (Full Day)	B			STD	3,500.00	NEW	3,500.00	NEW		01-Apr-24
Blockbuster production 70+ Cast / Crew (Half Day)	B			STD	1,500.00	NEW	1,500.00	NEW		01-Apr-24
Large production 26-70 Cast / Crew (Full Day)	B			STD	2,250.00	NEW	2,250.00	NEW		01-Apr-24
Large production 26-70 Cast / Crew (Half Day)	B			STD	660.00	NEW	660.00	NEW		01-Apr-24
Medium production 11-25 Cast / Crew (Full Day)	B			STD	1,500.00	NEW	1,500.00	NEW		01-Apr-24
Medium production 11-25 Cast / Crew (Half Day)	B			STD	450.00	NEW	450.00	NEW		01-Apr-24
Small production 1-10 Cast / Crew (Full Day)	B			STD	550.00	NEW	550.00	NEW		01-Apr-24
Small production 1-10 Cast / Crew (Half Day)	B			STD	300.00	NEW	300.00	NEW		01-Apr-24
Street filming with traffic control Additional Fees NEW CHARGES										
Stop/Go simple shoots	B			STD	750.00	NEW	750.00	NEW		01-Apr-24
Stop/Go complex shoots	B			STD	750 x stop points	NEW	750 x stop points	NEW		01-Apr-24
Traffic Notice	B			STD	1,880.00	NEW	1,883.50	NEW		01-Apr-24
Traffic Order	B			STD	3,960.00	NEW	3,958.50	NEW		01-Apr-24
Council owned principal location for production (Council buildings, Iconic landmarks and buildings, Greenspaces) NEW CHARGING STRUCTURE										
Blockbuster production 70+ Cast / Crew (Full Day)	B			STD	6,000 minimum	NEW	6,000 minimum	NEW		01-Apr-24
Blockbuster production 70+ Cast / Crew (Half Day)	B			STD	4,000 - 6,000	NEW	4,000 - 6,000	NEW		01-Apr-24
Large production 26-70 Cast / Crew (Full Day)	B			STD	3,500 - 4,000	NEW	3,500 - 4,000	NEW		01-Apr-24
Large production 26-70 Cast / Crew (Half Day)	B			STD	3,000 - 3,500	NEW	3,000 - 3,500	NEW		01-Apr-24
Medium production 11-25 Cast / Crew (Full Day)	B			STD	1,500 - 3,000	NEW	1,500 - 3,000	NEW		01-Apr-24
Medium production 11-25 Cast / Crew (Half Day)	B			STD	700 - 1,500	NEW	700 - 1,500	NEW		01-Apr-24
Small production 1-10 Cast / Crew (Full Day)	B			STD	1,000 - 2,000	NEW	1,000 - 2,000	NEW		01-Apr-24
Small production 1-10 Cast / Crew (Half Day)	B			STD	250 - 1,000	NEW	250 - 1,000	NEW		01-Apr-24
Student/Charity	B			STD	50 - 250	NEW	50 - 250	NEW		01-Apr-24
Small Photography	B			STD	25 - 150 per hour	NEW	25 - 150 per hour	NEW		01-Apr-24
Medium and Large Photography	B			STD	75 - 250 per hour	NEW	75 - 250 per hour	NEW		01-Apr-24

TYPE
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VAT STATUS
 STD-Standard
 EXP-Exempt RED-Reduced
 NB-Non Business M-Mixed
 OTS-Outside of Scope

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Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non residents £	Increase %	Date of last change to charge	Effective Date
Other Fees NEW										
Application fee	B			STD	12.00	NEW	12.00	NEW		01-Apr-24
Unit Base	B			STD	1,000 - 3,500	NEW	1,000 - 3,500	NEW		01-Apr-24
Crane Licence	B			STD	450.00	NEW	450.00	NEW		01-Apr-24
Temporary Structure	B			STD	300.00	NEW	300.00	NEW		01-Apr-24
Admin Fee per Hour	B			STD	175.00	NEW	175.00	NEW		01-Apr-24
Film Officer fee (applied after two visits)	B			STD	150.00	NEW	150.00	NEW		01-Apr-24
9. Contact Centre										
Blue Badge										
Disabled Parking Blue Badge - New	R	10.00	N/A	EXP	10.00	0.00%	N/A	N/A	01-Apr-22	
Disabled Parking Blue Badge - Renewal	R	10.00	N/A	EXP	10.00	0.00%	N/A	N/A	01-Apr-22	
10. Street Naming & Numbering										
Naming/renaming a road	M	377.00	N/A	NB	396.00	5.04%	N/A	N/A	01-Apr-23	01-Apr-24
Naming/renaming a commercial property/block of flats	B	410.00	N/A	NB	431.00	5.12%	N/A	N/A	01-Apr-23	01-Apr-24
Naming/renaming a single residential property	M	137.00	N/A	NB	144.00	5.11%	N/A	N/A	01-Apr-23	01-Apr-24
Numbering/renumbering of a building	M	195.00	N/A	8	205.00	5.13%	N/A	N/A	01-Apr-23	01-Apr-24
Numbering of a single flat/first flat in a block	M	195.00	N/A	NB	205.00	5.13%	N/A	N/A	01-Apr-23	01-Apr-24
Numbering/Renumbering of a flat - multiples of 2-19	M	74.00	N/A	NB	77.50	4.73%	N/A	N/A	01-Apr-23	01-Apr-24
Numbering/Renumbering of a flat - multiples of 20+	M	34.00	N/A	NB	35.50	4.41%	N/A	N/A	01-Apr-23	01-Apr-24
11. Building Control										
Table 1 (Erection of New Housing & Flats) - Building Notice Charge -Plan charge 50% : Inspection charge 50% STANDARD FEES										
1	R	1,373.00	1,373.00	STD	1,373.00	0.00%	1,373.00	0.00%	01-Apr-23	
2	R	1,729.00	1,729.00	STD	1,729.00	0.00%	1,729.00	0.00%	01-Apr-23	
3	R	2,019.50	2,019.50	STD	2,019.50	0.00%	2,019.50	0.00%	01-Apr-23	
4	R	2,376.00	2,376.00	STD	2,376.00	0.00%	2,376.00	0.00%	01-Apr-23	
5 to 10	R	4,356.00	4,356.00	STD	4,356.00	0.00%	4,356.00	0.00%	01-Apr-23	
1 to 5 Flats	R	1,927.00	1,927.00	STD	1,927.00	0.00%	1,927.00	0.00%	01-Apr-23	
5 to 10 Flats	R	3,920.50	3,920.50	STD	3,920.50	0.00%	3,920.50	0.00%	01-Apr-23	
10 Flats +	R	266.00 p/h	266.00 p/h	STD	266.00 p/h	0.00%	266.00 p/h	0.00%	01-Apr-23	

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Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non residents £	Increase %	Date of last change to charge	Effective Date
Table 1 (Erection of New Housing & Flats) - Building Notice Charge -Plan charge 50% : Inspection charge 50% REGULARISATION FEES (30% Penalty)									0.00%	
1	R	1,485.00	1,485.00	NB	1,485.00	0.00%	1,485.00	0.00%	01-Apr-23	
2	R	1,870.00	1,870.00	NB	1,870.00	0.00%	1,870.00	0.00%	01-Apr-23	
3	R	2,189.00	2,189.00	NB	2,189.00	0.00%	2,189.00	0.00%	01-Apr-23	
4	R	2,574.00	2,574.00	NB	2,574.00	0.00%	2,574.00	0.00%	01-Apr-23	
5 to 10	R	4,719.00	4,719.00	NB	4,719.00	0.00%	4,719.00	0.00%	01-Apr-23	
1 to 5 Flats	R	2,090.00	2,090.00	NB	2,090.00	0.00%	2,090.00	0.00%	01-Apr-23	
6 to 10 Flats	R	4,246.00	4,246.00	NB	4,246.00	0.00%	4,246.00	0.00%	01-Apr-23	
10 Flats +	R	286.00 p/h	286.00 p/h	NB	286.00 p/h	0.00%	286.00 p/h	0.00%	01-Apr-23	
Table 2 (Domestic Extension(s)) - Plan charge 40% : Inspection charge 60% STANDARD FEES									0.00%	
Less than 40m2	R	924.00	924.00	STD	924.00	0.00%	924.00	0.00%	01-Apr-23	
40m2 to 60m2	R	1,148.50	1,148.50	STD	1,148.50	0.00%	1,148.50	0.00%	01-Apr-23	
60m2 (up to 100m2)	R	1,333.00	1,333.00	STD	1,333.00	0.00%	1,333.00	0.00%	01-Apr-23	
100m2+	R	266.00 p/h	266.00 p/h	STD	285.00 p/h	0.00%	285.00 p/h	0.00%	01-Apr-23	
Table 2 (Domestic Extension(s)) - Plan charge 40% : Inspection charge 60% REGULARISATION FEES (30% Penalty)									0.00%	
Less than 40m2	R	1,001.00	1,001.00	NB	1,001.00	0.00%	1,001.00	0.00%	01-Apr-23	
40m2 to 60m2	R	1,243.00	1,243.00	NB	1,243.00	0.00%	1,243.00	0.00%	01-Apr-23	
60m2 (up to 100m2)	R	1,441.00	1,441.00	NB	1,441.00	0.00%	1,441.00	0.00%	01-Apr-23	
100m2+	R	286.00 p/h	286.00 p/h	NB	286.00 p/h	0.00%	286.00 p/h	0.00%	01-Apr-23	
Domestic Loft Conversions STANDARD FEES										
Less than 40m2	R	911.00	911.00	STD	911.00	0.00%	911.00	0.00%	01-Apr-23	
40m2 to 60m2	R	977.00	977.00	STD	977.00	0.00%	977.00	0.00%	01-Apr-23	
60m2 (up to 100m2)	R	1,003.00	1,003.00	STD	1,003.00	0.00%	1,003.00	0.00%	01-Apr-23	
100m2+	R	266.00 p/h	266.00 p/h	STD	266.00 p/h	0.00%	266.00 p/h	0.00%	01-Apr-23	
Domestic Loft Conversions REGULARISATION FEES (30% Penalty)									0.00%	
Less than 40m2	R	990.00	990.00	NB	990.00	0.00%	990.00	0.00%	01-Apr-23	
40m2 to 60m2	R	1,056.00	1,056.00	NB	1,056.00	0.00%	1,056.00	0.00%	01-Apr-23	
60m2 (up to 100m2)	R	1,089.00	1,089.00	NB	1,089.00	0.00%	1,089.00	0.00%	01-Apr-23	
100m2+	R	286.00 p/h	286.00 p/h	NB	286.00 p/h	0.00%	286.00 p/h	0.00%	01-Apr-23	
Table 2 Other Domestic Buildings (Detached Garage/Carport or attached Conservatory) Plan charge 40% : Inspection charge 60% STANDARD FEES									0.00	0.00%
Less than 40m2	R	673.00	673.00	STD	673.00	0.00%	673.00	0.00%	01-Apr-23	
40m2 (up to 100m2)	R	1,003.00	1,003.00	STD	1,003.00	0.00%	1,003.00	0.00%	01-Apr-23	
100m2+	R	266.00 p/h	266.00 p/h	STD	266.00 p/h	0.00%	266.00 p/h	0.00%	01-Apr-23	
Table 2 Other Domestic Buildings (Detached Garage/Carport or attached Conservatory) Plan charge 40% : Inspection charge 60% REGULARISATION FEES (30% Penalty)									0.00	0.00%
Less than 40m2	R	726.00	726.00	NB	726.00	0.00%	726.00	0.00%	01-Apr-23	
40m2 (up to 100m2)	R	1,089.00	1,089.00	NB	1,089.00	0.00%	1,089.00	0.00%	01-Apr-23	
100m2 +	R	286.00 p/h	286.00 p/h	NB	286.00 p/h	0.00%	286.00 p/h	0.00%	01-Apr-23	
Table 2 Other Works to Single Dwelling Plan charge 50% : Inspection charge 50% STANDARD FEES									0.00%	
Installation of new WC/shower/bath or basin within existing room	R	330.00	330.00	STD	330.00	0.00%	330.00	0.00%	01-Apr-23	
Removal of Chimney Breast(s)	R	330.00	330.00	STD	330.00	0.00%	330.00	0.00%	01-Apr-23	
Formation of Structural Opening in wall e.g. simple through lounge	R	330.00	330.00	STD	330.00	0.00%	330.00	0.00%	01-Apr-23	
Formation of Structural Opening in wall with additional building works	R	501.50	501.50	STD	501.50	0.00%	501.50	0.00%	01-Apr-23	
Replacement of roof weathering (Flat & Pitched)	R	330.00	330.00	STD	330.00	0.00%	330.00	0.00%	01-Apr-23	
Underpinning up to 6m	R	673.00	673.00	STD	673.00	0.00%	673.00	0.00%	01-Apr-23	
Replacement or installation of 5 or fewer new windows / rooflights)	R	330.00	330.00	STD	330.00	0.00%	330.00	0.00%	01-Apr-23	
Re-plastering or re-rendering	R	330.00	330.00	STD	330.00	0.00%	330.00	0.00%	01-Apr-23	
Electrical wiring (up to 4 bed dwelling - 12 circuits)	R	501.50	501.50	STD	501.50	0.00%	501.50	0.00%	01-Apr-23	

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TYPE
B-Business R-Resident
M-Mixed C-Concession

VAT STATUS
STD-Standard
EXP-Exempt RED-Reduced
NB-Non Business M-Mixed
OTS-Outside of Scope

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non residents £	Increase %	Date of last change to charge	Effective Date
Table 2 Other Works to Single Dwelling Plan charge 50% : Inspection charge 50% REGULARISATION FEE (30% Penalty)										
Installation of new WC/shower/bath or basin within existing room	R	363.00	363.00	NB	363.00	0.00%	363.00	0.00%	01-Apr-23	
Removal of Chimney Breast(s)	R	363.00	363.00	NB	363.00	0.00%	363.00	0.00%	01-Apr-23	
Formation of Structural Opening in wall e.g. simple through lounge	R	363.00	363.00	NB	363.00	0.00%	363.00	0.00%	01-Apr-23	
Formation of Structural Opening in wall with additional building works	R	539.00	539.00	NB	539.00	0.00%	539.00	0.00%	01-Apr-23	
Replacement of roof weathering (Flat & Pitched)	R	363.00	363.00	NB	363.00	0.00%	363.00	0.00%	01-Apr-23	
Underpinning up to 6m	R	726.00	726.00	NB	726.00	0.00%	726.00	0.00%	01-Apr-23	
Replacement or installation of 5 or fewer new windows / rooflights)	R	363.00	363.00	NB	363.00	0.00%	363.00	0.00%	01-Apr-23	
Re-plastering or re-rendering	R	363.00	363.00	NB	363.00	0.00%	363.00	0.00%	01-Apr-23	
Electrical wiring (up to 4 bed dwelling - 12 circuits)	R	539.00	539.00	NB	539.00	0.00%	539.00	0.00%	01-Apr-23	
Table 2 Conversion work Dwellings Plan charge 50% : Inspection charge 50% STANDARD FEES										
0.00%										
Attached / detached Garage to habitable use	R	673.00	673.00	STD	673.00	0.00%	673.00	0.00%	01-Apr-23	
Conversion to habitable use (e.g. conservatory)	R	673.00	673.00	STD	673.00	0.00%	673.00	0.00%	01-Apr-23	
Conversion of existing building into 5 or fewer self contained flats	R	1,003.00	1,003.00	STD	1,003.00	0.00%	1,003.00	0.00%	01-Apr-23	
Conversion of one flat / house into two	R	1,003.00	1,003.00	STD	1,003.00	0.00%	1,003.00	0.00%	01-Apr-23	
Table 2 Conversion work Dwellings Plan charge 50% : Inspection charge 50% REGULARISATION FEE (30% Penalty)										
0.00%										
Attached / detached Garage to habitable use	R	726.00	726.00	NB	726.00	0.00%	726.00	0.00%	01-Apr-23	
Conversion to habitable use (e.g. conservatory)	R	726.00	726.00	NB	726.00	0.00%	726.00	0.00%	01-Apr-23	
Conversion of existing building into 5 or fewer self contained flats	R	1,089.00	1,089.00	NB	1,089.00	0.00%	1,089.00	0.00%	01-Apr-23	
Conversion of one flat / house into two	R	1,089.00	1,089.00	NB	1,089.00	0.00%	1,089.00	0.00%	01-Apr-23	
Table 3 Commercial Charges - Shops & Offices (Small Extensions) Plan charge 50% : Inspection charge 50% STANDARD FEE										
0.00%										
Less than 40m2	R	911.00	911.00	STD	911.00	0.00%	911.00	0.00%	01-Apr-23	
40m2 to 60m2	R	1,188.00	1,188.00	STD	1,188.00	0.00%	1,188.00	0.00%	01-Apr-23	
60m2 (up to 100m2)	R	1,465.00	1,465.00	STD	1,465.00	0.00%	1,465.00	0.00%	01-Apr-23	
100m2 +	R	304.00 p/h	304.00 p/h	STD	304.00 p/h	0.00%	304.00 p/h	0.00%	01-Apr-23	
Table 3 Commercial Charges - Shops & Offices (Small Extensions) Plan charge 50% : Inspection charge 50% REGULARISATION FEE (30% Penalty)										
0.00%										
Less than 40m2	R	990.00	990.00	NB	990.00	0.00%	990.00	0.00%	01-Apr-23	
40m2 to 60m2	R	1,287.00	1,287.00	NB	1,287.00	0.00%	1,287.00	0.00%	01-Apr-23	
60m2 (up to 100m2)	R	1,584.00	1,584.00	NB	1,584.00	0.00%	1,584.00	0.00%	01-Apr-23	
100m2 +	R	329.00 p/h	329.00 p/h	NB	329.00 p/h	0.00%	329.00 p/h	0.00%	01-Apr-23	
Table 3 Commercial Charges - Detached shed or covered yard Plan charge 50% : Inspection charge 50% STANDARD FEES										
0.00%										
Less than 40m2	R	673.00	673.00	STD	673.00	0.00%	673.00	0.00%	01-Apr-23	
40m2 (up to 100m2)	R	1,003.00	1,003.00	STD	1,003.00	0.00%	1,003.00	0.00%	01-Apr-23	
100m2 +	R	304.00 p/h	304.00 p/h	STD	304.00 p/h	0.00%	304.00 p/h	0.00%	01-Apr-23	
Table 3 Commercial Charges - Detached shed or covered yard Plan charge 50% : Inspection charge 50% REGULARISATION FEE (30% Penalty)										
0.00										
Less than 40m2	R	726.00	726.00	NB	726.00	0.00%	726.00	0.00%	01-Apr-23	
40m2 (up to 100m2)	R	1,089.00	1,089.00	NB	1,089.00	0.00%	1,089.00	0.00%	01-Apr-23	
100m2 +	R	329.00 p/h	329.00 p/h	NB	329.00 p/h	0.00%	329.00 p/h	0.00%	01-Apr-23	
Table 3 Commercial Charges - Other Minor works Plan charge 50% : Inspection charge 50% STANDARD FEES										
Other Minor Works	R	277.00	277.00	STD	277.00	0.00%	277.00	0.00%	01-Apr-23	
Table 3 Commercial Charges - Other Minor works Plan charge 50% : Inspection charge 50% REGULARISATION FEES (30% Penalty)										
0.00%										
Other Minor Works	R	297.00	297.00	NB	297.00	0.00%	297.00	0.00%	01-Apr-23	

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TYPE
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VAT STATUS
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Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non residents £	Increase %	Date of last change to charge	Effective Date
Table 3 Commercial Charges (continued) - Fitting out works (including WC's, staff kitchen etc) Plan charge 50% :									0.00%	
Inspection charge 50% STANDARD FEES									0.00%	
Up to 500m2	R	501.50	501.50	STD	501.50	0.00%	501.50	0.00%	01-Apr-23	
More than 500m2 (up to 1000m2)	R	673.00	673.00	STD	673.00	0.00%	673.00	0.00%	01-Apr-23	
Formation of commercial kitchen	R	501.50	501.50	STD	501.50	0.00%	501.50	0.00%	01-Apr-23	
Formation of structural opening (1 opening)	R	330.00	330.00	STD	330.00	0.00%	330.00	0.00%	01-Apr-23	
Formation of structural openings (up to 5 openings)	R	501.50	501.50	STD	501.50	0.00%	501.50	0.00%	01-Apr-23	
Formation of new WC / shower room / bathroom fit out	R	330.00	330.00	STD	330.00	0.00%	330.00	0.00%	01-Apr-23	
New partitions to form office / room(s) in existing building (up to 10m in length)	R	330.00	330.00	STD	330.00	0.00%	330.00	0.00%	01-Apr-23	
Works Valued at £1,000 - £5,000	R	501.50	501.50	STD	501.50	0.00%	501.50	0.00%	01-Apr-23	
Works Valued at £5,001 - £10,000	R	673.00	673.00	STD	673.00	0.00%	673.00	0.00%	01-Apr-23	
Table 3 Commercial Charges (continued) - Fitting out works (including WC's, staff kitchen etc) Plan charge 50% :									0.00%	
Inspection charge 50% REGULARISATION FEE (30% Penalty)									0.00%	
Up to 500m2	R	539.00	539.00	NB	539.00	0.00%	539.00	0.00%	01-Apr-23	
More than 500m2 (up to 1000m2)	R	726.00	726.00	NB	726.00	0.00%	726.00	0.00%	01-Apr-23	
Formation of commercial kitchen	R	539.00	539.00	NB	539.00	0.00%	539.00	0.00%	01-Apr-23	
Formation of structural opening (1 opening)	R	363.00	363.00	NB	363.00	0.00%	363.00	0.00%	01-Apr-23	
Formation of structural openings (up to 5 openings)	R	539.00	539.00	NB	539.00	0.00%	539.00	0.00%	01-Apr-23	
Formation of new WC / shower room / bathroom fit out	R	363.00	363.00	NB	363.00	0.00%	363.00	0.00%	01-Apr-23	
New partitions to form office / room(s) in existing building (up to 10m in length)	R	363.00	363.00	NB	363.00	0.00%	363.00	0.00%	01-Apr-23	
Works Valued at £1,000 - £5,000	R	539.00	539.00	NB	539.00	0.00%	539.00	0.00%	01-Apr-23	
Works Valued at £5,001 - £10,000	R	726.00	726.00	NB	726.00	0.00%	726.00	0.00%	01-Apr-23	
Table 3 General to all commercial - New mezzanine floor - Plan charge 50% : Inspection charge 50% STANDARD FEES									0.00%	
Up to 500m2	R	501.50	501.50	STD	501.50	0.00%	501.50	0.00%	01-Apr-23	
More than 500m2 (up to 1000m2)	R	673.00	673.00	STD	673.00	0.00%	673.00	0.00%	01-Apr-23	
Replacement roof covering	R	330.00	330.00	STD	330.00	0.00%	330.00	0.00%	01-Apr-23	
Underpinning (up to 10m in length)	R	1,003.00	1,003.00	STD	1,003.00	0.00%	1,003.00	0.00%	01-Apr-23	
New wall / partition (up to 10m in length)	R	330.00	330.00	STD	330.00	0.00%	330.00	0.00%	01-Apr-23	
Table 3 General to all commercial - New mezzanine floor - Plan charge 50% : Inspection charge 50% REGULARISATION FEE (30% Penalty)									0.00%	
Up to 500m2	R	539.00	539.00	NB	539.00	0.00%	539.00	0.00%	01-Apr-23	
More than 500m2 (up to 1000m2)	R	726.00	726.00	NB	726.00	0.00%	726.00	0.00%	01-Apr-23	
Replacement roof covering	R	363.00	363.00	NB	363.00	0.00%	363.00	0.00%	01-Apr-23	
Underpinning (up to 10m in length)	R	1,089.00	1,089.00	NB	1,089.00	0.00%	1,089.00	0.00%	01-Apr-23	
New wall / partition (up to 10m in length)	R	363.00	363.00	NB	363.00	0.00%	363.00	0.00%	01-Apr-23	
Table 3 Other Commercial - Plan charge 40% : Inspection charge 60% STANDARD FEES									0.00%	
Factory (up to 2000m2)	R	304.00 p/h	304.00 p/h	STD	304.00 p/h	0.00%	304.00 p/h	0.00%	01-Apr-23	
Warehouses (up to 1000m2)	R	304.00 p/h	304.00 p/h	STD	304.00 p/h	0.00%	304.00 p/h	0.00%	01-Apr-23	
Schools (up to 2000m2)	R	304.00 p/h	304.00 p/h	STD	304.00 p/h	0.00%	304.00 p/h	0.00%	01-Apr-23	
Assembly Buildings (up to 2000m2)	R	304.00 p/h	304.00 p/h	STD	304.00 p/h	0.00%	304.00 p/h	0.00%	01-Apr-23	
Commercial Buildings (up to 2000m2)	R	304.00 p/h	304.00 p/h	STD	304.00 p/h	0.00%	304.00 p/h	0.00%	01-Apr-23	
Public Houses (up to 2000m2)	R	304.00 p/h	304.00 p/h	STD	304.00 p/h	0.00%	304.00 p/h	0.00%	01-Apr-23	
Hotels (up to 2000m2)	R	304.00 p/h	304.00 p/h	STD	304.00 p/h	0.00%	304.00 p/h	0.00%	01-Apr-23	
Hospitals (up to 2000m2)	R	304.00 p/h	304.00 p/h	STD	304.00 p/h	0.00%	304.00 p/h	0.00%	01-Apr-23	
Commercial Quotes	R	304.00 p/h	304.00 p/h	STD	304.00 p/h	0.00%	304.00 p/h	0.00%	01-Apr-23	

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Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non residents £	Increase %	Date of last change to charge	Effective Date
Table 3 Other Commercial - Plan charge 40% : Inspection charge 60% REGULARISATION FEE (30% Penalty)								0.00%		
Factory (up to 2000m2)	R	329.00 p/h	329.00 p/h	NB	329.00 p/h	0.00%	329.00 p/h	0.00%	01-Apr-23	
Warehouses (up to 1000m2)	R	329.00 p/h	329.00 p/h	NB	329.00 p/h	0.00%	329.00 p/h	0.00%	01-Apr-23	
Schools (up to 2000m2)	R	329.00 p/h	329.00 p/h	NB	329.00 p/h	0.00%	329.00 p/h	0.00%	01-Apr-23	
Assembly Buildings (up to 2000m2)	R	329.00 p/h	329.00 p/h	NB	329.00 p/h	0.00%	329.00 p/h	0.00%	01-Apr-23	
Commercial Buildings (up to 2000m2)	R	329.00 p/h	329.00 p/h	NB	329.00 p/h	0.00%	329.00 p/h	0.00%	01-Apr-23	
Public Houses (up to 2000m2)	R	329.00 p/h	329.00 p/h	NB	329.00 p/h	0.00%	329.00 p/h	0.00%	01-Apr-23	
Hotels (up to 2000m2)	R	329.00 p/h	329.00 p/h	NB	329.00 p/h	0.00%	329.00 p/h	0.00%	01-Apr-23	
Hospitals (up to 2000m2)	R	329.00 p/h	329.00 p/h	NB	329.00 p/h	0.00%	329.00 p/h	0.00%	01-Apr-23	
Commercial Quotes		329.00 p/h	329.00 p/h	NB	329.00 p/h	0.00%	329.00 p/h	0.00%	01-Apr-23	
Other Sales - Historic Data								0.00%		
Historic Data - Completion Letter	R	58.50	58.50	NB	58.50	0.00%	58.50	0.00%	01-Apr-23	
Historic Data - Copies of decision Notices/Completion Certificates	R	46.00	46.00	NB	46.00	0.00%	46.00	0.00%	01-Apr-23	
Historic Data - Printed copies of Drawings	R	58.50	58.50	NB	58.50	0.00%	58.50	0.00%	01-Apr-23	
Historic Data - Email copies of Drawings	R	23.00	23.00	NB	23.00	0.00%	23.00	0.00%	01-Apr-23	
Historic Data - Microfiche printing	R	115.50	115.50	NB	115.50	0.00%	115.50	0.00%	01-Apr-23	
Other Fees								0.00%		
Demolition Notice Fees	R	231.00	231.00	NB	231.00	0.00%	231.00	0.00%	01-Apr-23	
Reversion Fee	R	304.00 p/h	304.00 p/h	NB	304.00 p/h	0.00%	304.00 p/h	0.00%	01-Apr-23	
12. Leisure Centres										
Swimming-Indoor										
Peak - Adult	R	5.20	6.00	STD	5.20	0.00%	6.00	0.00%	01-Dec-23	
Peak - Adult Concession	C	2.60	2.90	STD	2.60	0.00%	2.90	0.00%	01-Dec-23	
Peak - Child	R	2.70	2.70	STD	2.70	0.00%	2.70	0.00%	01-Dec-23	
Peak -Child Concession	C	1.70	1.70	STD	1.70	0.00%	1.70	0.00%	01-Dec-23	
Off Peak - Adult	R	4.30	4.80	STD	4.30	0.00%	4.80	0.00%	01-Dec-23	
Off Peak- Adult Concession	C	1.50	1.70	STD	1.50	0.00%	1.70	0.00%	01-Dec-23	
Off Peak - Child	R	2.30	2.30	STD	2.30	0.00%	2.30	0.00%	01-Dec-23	
Off Peak Child Concession	C	1.25	1.25	STD	1.25	0.00%	1.25	0.00%	01-Dec-23	
Swimming-Outdoor										
Adult	R	7.70	11.00	STD	7.70	0.00%	11.00	0.00%	01-Nov-22	
Adult Concession	C	5.20	7.25	STD	5.20	0.00%	7.25	0.00%	01-Nov-22	
Child	R	4.60	5.50	STD	4.60	0.00%	5.50	0.00%	01-Nov-22	
Child Concession	C	3.15	4.40	STD	3.15	0.00%	4.40	0.00%	01-Nov-22	
Under 3's	R	0.00	0.00	STD	0.00	0.00%	0.00	0.00%	01-Apr-12	
Swimming - Other										
Birthday Parties Sports hall and room hire incl host (90 minutes)	R	179.20	207.75	STD	179.20	0.00%	207.75	0.00%	01-Dec-23	
Swimming Instruction (per lesson) Adult	R	9.95	11.50	STD	9.95	0.00%	11.50	0.00%	01-Dec-23	
Swimming Instruction (per lesson) Adult Concession	C	7.10	7.60	STD	7.10	0.00%	7.60	0.00%	01-Dec-23	
Swimming Instruction (per lesson) Child	R	7.55	7.55	STD	7.55	0.00%	7.55	0.00%	01-Dec-23	
Swimming Instruction (per lesson) Child Concession	C	5.40	5.40	STD	5.40	0.00%	5.40	0.00%	01-Dec-23	
Swimming Instruction (per lesson) One to one tuition	R	28.90	32.50	STD	28.90	0.00%	32.50	0.00%	01-Dec-23	
Swim Crash Course 1/2 hour per day x 5 day (per half hour)	R	37.75	37.75	STD	37.75	0.00%	37.75	0.00%	01-Dec-23	
Private Hire (Hillingdon Pools from 25 to 33 metres)										
Hourly rate (Other organisations)	R	N/A	165.40	STD	N/A	N/A	165.40	0.00%	01-Dec-23	
Hourly Rate (Hillingdon Clubs)	R	131.25	N/A	STD	131.25	0.00%	N/A	N/A	01-Dec-23	
Per lane per hour (Other organisations)	R	N/A	33.45	STD	N/A	N/A	33.45	0.00%	01-Dec-23	
Per lane per hour (Hillingdon Clubs)	R	26.60	N/A	STD	26.60	0.00%	N/A	N/A	01-Dec-23	

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non residents £	Increase %	Date of last change to charge	Effective Date
Private Hire (50m Pool)										
Hourly rate (Other organisations)	R	N/A	325.70	STD	N/A	N/A	325.70	0.00%	01-Dec-23	
Hourly Rate (Hillingdon Clubs)	R	245.10	N/A	STD	245.10	0.00%	N/A	N/A	01-Dec-23	
Young at Heart										
Single session(highbrook Pool)	R	5.05	5.60	STD	5.05	0.00%	5.60	0.00%	01-Dec-23	
Gym										
Gym Inductions (Casual use) Group	R	22.70	26.00	STD	22.70	0.00%	26.00	0.00%	01-Dec-23	
Gym Inductions (Casual use) Individual 1:2:1	R	33.10	36.75	STD	33.10	0.00%	36.75	0.00%	01-Dec-23	
Replacement Card Charge	R	3.85	3.80	STD	3.85	0.00%	3.80	0.00%	01-Dec-23	
Casual Gym Session Peak	R	8.95	10.20	STD	8.95	0.00%	10.20	0.00%	01-Dec-23	
Casual Gym Session Peak concession	C	5.70	5.90	STD	5.70	0.00%	5.90	0.00%	01-Dec-23	
Casual Gym Session Off-Peak	R	7.35	8.20	STD	7.35	0.00%	8.20	0.00%	01-Dec-23	
Casual Gym Session Off-Peak concession	C	3.60	4.30	STD	3.60	0.00%	4.30	0.00%	01-Dec-23	
Coached Fitness Classes Charges	R	8.40	9.10	STD	8.40	0.00%	9.10	0.00%	01-Dec-23	
Coached Fitness Classes Charges concession	C	6.50	7.25	STD	6.50	0.00%	7.25	0.00%	01-Dec-23	
Exercise Prescription	C	3.80	N/A	STD	3.80	0.00%	N/A	N/A	01-Dec-23	
Health & Fitness Membership										
Site Specific Peak Membership (Hillingdon Sport & Leisure Complex only including Outdoor Pool)	R	61.20	73.50	STD	61.20	0.00%	73.50	0.00%	01-Dec-23	
Site Specific Peak Membership (Botwell Sport & Leisure Centre, Highgrove Pool, Hillingdon Sport & Leisure Complex excluding the Outdoor Pool)	R	53.55	67.40	STD	53.55	0.00%	67.40	0.00%	01-Dec-23	
Site Specific Peak Membership (Queensmead Sports Centre only)	R	46.60	53.30	STD	46.60	0.00%	53.30	0.00%	01-Dec-23	
Off Peak Site Specific Membership	R	40.45	49.00	STD	40.45	0.00%	49.00	0.00%	01-Dec-23	
Main Hall Hire										
Hillingdon Sport & Leisure Centre (4 courts)	R	53.60	64.30	STD	53.60	0.00%	64.30	0.00%	01-Dec-23	
Queensmead Sports Centre (6 courts)	R	76.90	88.35	STD	76.90	0.00%	88.35	0.00%	01-Dec-23	
Botwell Leisure Centre (4 courts)	R	53.60	64.30	STD	53.60	0.00%	64.30	0.00%	01-Dec-23	
Badminton										
Peak - Per court (Hillingdon Sport & Leisure Complex & Botwell Sport & Leisure Centre)	R	13.25	15.35	STD	13.25	0.00%	15.35	0.00%	01-Dec-23	
Peak - Per court (Queensmead Sports Centre)	R	13.25	14.50	STD	13.25	0.00%	14.50	0.00%	01-Dec-23	
Off Peak - Per court (All Sites)	R	8.20	9.45	STD	8.20	0.00%	9.45	0.00%	01-Dec-23	
Other										
Trampoline / Martial Arts etc.	R	26.50	30.25	STD	26.50	0.00%	30.25	0.00%	01-Dec-23	
Queensmead SC - Netball / 5-a-side External / AI (including floodlights) (per court)	R	35.70	41.20	STD	35.70	0.00%	41.20	0.00%	01-Dec-23	
Cricket Lane Charges	R	37.90	42.90	STD	37.90	0.00%	42.90	0.00%	01-Dec-23	
Table Tennis per table	R	7.90	8.80	STD	7.90	0.00%	8.80	0.00%	01-Dec-23	
Sports Parties	R	140.60	158.55	STD	140.60	0.00%	158.55	0.00%	01-Dec-23	
Athletics										
Adult	R	4.15	4.75	STD	4.15	0.00%	4.75	0.00%	01-Dec-23	
Child	R	2.25	2.30	STD	2.25	0.00%	2.30	0.00%	01-Dec-23	
Meetings - Hillingdon Clubs / Schools (Monday - Friday)	R	52.85	N/A	STD	52.85	0.00%	N/A	N/A	01-Dec-23	
Meetings - Hillingdon Clubs / Schools (Weekends)	R	62.95	N/A	STD	62.95	0.00%	N/A	N/A	01-Dec-23	
Meetings - Other Organisations (Monday - Friday)	R	N/A	77.90	STD	N/A	N/A	77.90	0.00%	01-Dec-23	
Meetings - Other Organisations (Weekends)	R	N/A	86.40	STD	N/A	N/A	86.40	0.00%	01-Dec-23	

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VAT STATUS
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Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non residents £	Increase %	Date of last change to charge	Effective Date
Football Pitch										
1 to 2 matches (per match)	R	231.00	265.65	STD	231.00	0.00%	265.65	0.00%	01-Dec-23	
3 to 5 matches (per match)	R	202.10	231.00	STD	202.10	0.00%	231.00	0.00%	01-Dec-23	
6 to 9 matches (per match)	R	173.25	196.35	STD	173.25	0.00%	196.35	0.00%	01-Dec-23	
10 or more matches (per match)	R	155.95	173.25	STD	155.95	0.00%	173.25	0.00%	01-Dec-23	
Astroturf Pitch										
Full pitch	R	128.70	153.15	STD	128.70	0.00%	153.15	0.00%	01-Dec-23	
1/3 pitch	R	70.45	82.70	STD	70.45	0.00%	82.70	0.00%	01-Dec-23	
Botwell Green										
Full Pitch (Botwell Green Sport & Leisure Centre)	R	99.30	116.45	STD	99.30	0.00%	116.45	0.00%	01-Dec-23	
Half Pitch (Botwell Green Sports & Leisure Centre)	R	71.00	79.65	STD	71.00	0.00%	79.65	0.00%	01-Dec-23	
Petanque										
Casual use	R	1.55	2.45	STD	1.55	0.00%	2.45	0.00%	01-Dec-23	
Full pitch (six)	R	31.90	39.20	STD	31.90	0.00%	39.20	0.00%	01-Dec-23	
1/6 pitch	R	6.40	8.55	STD	6.40	0.00%	8.55	0.00%	01-Dec-23	
Gymnastics & Other Junior Activities										
Gym Tots & Pre School 45 minute lessons	R	6.60	6.60	STD	6.60	0.00%	6.60	0.00%	01-Dec-23	
Gym Tots & Pre School 45 minute lessons concession	C	5.55	5.55	STD	5.55	0.00%	5.55	0.00%	01-Dec-23	
General Gym 1-5	R	6.60	6.60	STD	6.60	0.00%	6.60	0.00%	01-Dec-23	
General Gym 1-5 concessions	C	5.30	5.30	STD	5.30	0.00%	5.30	0.00%	01-Dec-23	
Adult Gymnastics	R	10.75	11.65	STD	10.75	0.00%	11.65	0.00%	01-Dec-23	
Adult Gymnastics concession	C	8.30	9.40	STD	8.30	0.00%	9.40	0.00%	01-Dec-23	
Acro 1 Squad (8 hours per week)	R	4.50	4.50	STD	4.50	0.00%	4.50	0.00%	01-Dec-23	
Acro 2 Squad (14 hours per week)	R	3.20	3.15	STD	3.20	0.00%	3.15	0.00%	01-Dec-23	
Extra coach	R	29.50	29.50	STD	29.50	0.00%	29.50	0.00%	01-Dec-23	
Toddlers World	R	5.30	5.30	STD	5.30	0.00%	5.30	0.00%	01-Dec-23	
Toddlers World concession	C	4.60	4.60	STD	4.60	0.00%	4.60	0.00%	01-Dec-23	
13. Hayes Carnival										
Cost per pitch(commercial organisations)	B	103.00	157.00	EXP	DELETE		DELETE		01-Apr-23	01-Apr-24
Cost Per Pitch(commercial organisations)Prompt Payment borough based only	B	54.60	N/A	EXP	DELETE		DELETE		01-Apr-23	01-Apr-24
Cost per pitch (charities)	C	20.80	20.80	EXP	DELETE		DELETE		01-Apr-23	01-Apr-24
14. Golf Courses										
Golf Courses - Green Fees (Haste Hill) APR-OCT										
Adult 18 holes (Monday to Friday)	R	22.00	22.00	STD	23.00	4.55%	23.00	4.55%	01-Apr-22	01-Apr-24
Adult 18 holes (Monday to Friday) 3 ball special offer after 12pm	R	20.00	20.00	STD	21.00	5.00%	21.00	5.00%	01-Apr-23	01-Apr-24
Adult 18 holes (Monday to Friday) 4 ball special offer after 12pm	R	18.00	18.00	STD	19.00	5.56%	19.00	5.56%	01-Apr-23	01-Apr-24
Adult 18 holes (weekends and bank holidays)	R	27.00	27.00	STD	28.50	5.56%	28.50	5.56%	01-Apr-22	01-Apr-24
Adult 18 holes (weekends and bank holidays) 3 ball special offer after 12pm	R	25	25	STD	26.50	6.00%	26.50	6.00%	01-Apr-23	01-Apr-24
Adult 18 holes (weekends and bank holidays) 4 ball special offer after 12pm	R	22	22	STD	23.00	4.55%	23.00	4.55%	01-Apr-23	01-Apr-24
Adult dusk (Monday to Friday)	R	15.00	15.00	STD	16.00	6.67%	16.00	6.67%	01-Apr-23	01-Apr-24
Adult dusk (Monday to Friday) Offer 1		12.00	12.00	STD	12.50	4.17%	12.50	4.17%	01-Apr-23	01-Apr-24
Adult dusk (weekends and bank holidays)	R	15.00	15.00	STD	16.00	6.67%	16.00	6.67%	01-Apr-22	01-Apr-24
Adult dusk (weekends and bank holidays) Offer 1		12.00	12.00	STD	12.50	4.17%	12.50	4.17%	01-Apr-23	01-Apr-24
Senior / Junior / Student (Monday to Friday) concession	C	13.00	13.00	STD	13.50	3.85%	13.50	3.85%	01-Apr-22	01-Apr-24
Junior / Student (weekends and bank holidays) concession	C	15.00	15.00	STD	16.00	6.67%	16.00	6.67%	01-Apr-22	01-Apr-24
Golf Courses - Green Fees (Uxbridge)										

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Type of Fee / Charge	Type	Current Charge	Current Charge	Vat Status	Proposed Charge	Increase	Proposed Charge	Increase	Date of last change to charge	Effective Date
		Residents	Non-Residents		Residents		Non residents			
		£	£		£	%	£	%		
Adult 12 holes (weekends and bank holidays)	R	14.00	14.00	STD	14.50	3.57%	14.50	3.57%	01-Apr-22	01-Apr-24
Adult 12 holes (Monday to Friday)	R	10.00	10.00	STD	10.50	5.00%	10.50	5.00%	01-Apr-22	01-Apr-24
Adult dusk (Monday to Friday)	R	8.00	8.00	STD	8.50	6.25%	8.50	6.25%	01-Apr-22	01-Apr-24
Adult dusk (weekends and bank holidays)	R	9.00	9.00	STD	9.50	5.56%	9.50	5.56%	01-Apr-22	01-Apr-24
Senior / Junior / Student (Monday to Friday)	R	9.00	9.00	STD	9.50	5.56%	9.50	5.56%	01-Apr-22	01-Apr-24
Junior / Student (weekends and bank holidays)	R	9.00	9.00	STD	9.50	5.56%	9.50	5.56%	01-Apr-22	01-Apr-24
Golf Courses - Winter Green Fees (Haste Hill NOV-MAR)										
Adult 18 holes (Monday to Friday)	R	18.00	18.00	STD	19.00	5.56%	19.00	5.56%	01-Apr-22	01-Apr-24
Adult 18 holes (weekends and bank holidays)	R	21.00	21.00	STD	22.00	4.76%	22.00	4.76%	01-Apr-22	01-Apr-24
Adult dusk (Monday to Friday)	R	11.00	11.00	STD	11.50	4.55%	11.50	4.55%	01-Apr-22	01-Apr-24
Adult dusk (weekends and bank holidays)	R	12.00	12.00	STD	12.50	4.17%	12.50	4.17%	01-Apr-22	01-Apr-24
Senior / Junior / Student (Monday to Friday) concession	C	11.00	11.00	STD	11.50	4.55%	11.50	4.55%	01-Apr-22	01-Apr-24
Junior / Student (weekends and bank holidays) concession	C	12.00	12.00	STD	12.50	4.17%	12.50	4.17%	01-Apr-22	01-Apr-24
Golf Courses - Golf Society Prices (Haste Hill)										
18 holes (Monday to Friday) (Haste Hill)	R	19.00	19.00	STD	20.00	5.26%	20.00	5.26%	01-Apr-22	01-Apr-24
18 holes (weekends and bank holidays) (Haste Hill)	R	25.00	25.00	STD	26.50	6.00%	26.50	6.00%	01-Apr-22	01-Apr-24
27 holes (Monday to Friday)	R	28.00	28.00	STD	29.50	5.36%	29.50	5.36%	01-Apr-22	01-Apr-24
27 holes (weekends and bank holidays)	R	33.00	33.00	STD	34.50	4.55%	34.50	4.55%	01-Apr-22	01-Apr-24
36 holes (Monday to Friday) (Haste Hill only)	R	35.00	35.00	STD	37.00	5.71%	37.00	5.71%	01-Apr-22	01-Apr-24
36 holes (weekends and bank holidays) (Haste Hill only)	R	45.00	45.00	STD	47.50	5.56%	47.50	5.56%	01-Apr-22	01-Apr-24
Golf Courses - Hire										
Single trolley - Haste Hill	R	4.50	4.50	STD	4.75	5.56%	4.75	5.56%	01-Apr-22	01-Apr-24
Single trolley - Uxbridge	R	4.50	4.50	STD	4.75	5.56%	4.75	5.56%	01-Apr-22	01-Apr-24
Standard buggy	R	25.00	25.00	STD	26.50	6.00%	26.50	6.00%	01-Apr-22	01-Apr-24
Set of clubs	R	10.00	10.00	STD	10.50	5.00%	10.50	5.00%	01-Apr-13	01-Apr-24
Room hire (Haste Hill)										
Per hour, per room	R	32.50	32.50	STD	34.00	4.62%	34.00	4.62%	01-Apr-23	01-Apr-24
Repairs (regripping)										
Multi Compound	R	12.95	12.95	STD	13.50	4.25%	13.50	4.25%	01-Apr-22	01-Apr-24
Tour velvet (mid size)	R	9.95	9.95	STD	10.50	5.53%	10.50	5.53%	01-Apr-22	01-Apr-24
Tour velvet Std	R	8.50	8.50	STD	9.00	5.88%	9.00	5.88%	01-Apr-22	01-Apr-24
GC Tour std	R	7.50	7.50	STD	8.00	6.67%	8.00	6.67%	01-Apr-22	01-Apr-24
Putter Grips	R	9.95	9.95	STD	10.50	5.53%	10.50	5.53%	01-Apr-22	01-Apr-24
Super Stroke Putter Grips	R	29.95	29.95	STD	31.50	5.18%	31.50	5.18%	01-Apr-22	01-Apr-24
9 irons Offer (GC Tour)	R	60.00	60.00	STD	63.00	5.00%	63.00	5.00%	01-Apr-22	01-Apr-24

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Type of Fee / Charge	Type	Current Charge	Current Charge	Vat Status	Proposed Charge	Increase	Proposed Charge	Increase	Date of last change to charge	Effective Date
		Residents £	Non-Residents £		Residents £		Non residents £			
15. Breakspear Crematorium										
Cremation Fees										
Stillborn	R	0.00	0.00	EXP	0.00	N/A	0.00	N/A	01-Apr-23	01-Apr-24
Children 6 years and under	R	0.00	0.00	EXP	0.00	N/A	0.00	N/A	01-Apr-23	01-Apr-24
Children 7 - 11 years	R	0.00	0.00	EXP	0.00	N/A	0.00	N/A	01-Apr-23	01-Apr-24
Children 12 - 17 years	R	0.00	0.00	EXP	0.00	N/A	0.00	N/A	01-Apr-23	01-Apr-24
Over 17 years	R	851.00	851.00	EXP	894.00	5.05%	894.00	5.05%	01-Apr-23	01-Apr-24
Over 17 years. Early Morning (9.15am and 9.30am) Mon,Tue,Wed	R	434.00	434.00	EXP	456.00	5.07%	456.00	5.07%	01-Apr-23	01-Apr-24
Use of Chapel (prior to burial) 40 mins	R	426.00	426.00	STD	447.00	4.93%	447.00	4.93%	01-Apr-23	01-Apr-24
Surcharge 10 mins overrun	R	85.00	85.00	STD	89.00	4.71%	89.00	4.71%	01-Apr-23	01-Apr-24
Surcharge 20 mins overrun	R	171.00	171.00	STD	180.00	5.26%	180.00	5.26%	01-Apr-23	01-Apr-24
Surcharge 30 mins overrun	R	256.00	256.00	STD	269.00	5.08%	269.00	5.08%	01-Apr-23	01-Apr-24
Surcharge = flat base	R	55.00	55.00	STD	58.00	5.45%	58.00	5.45%	01-Apr-23	01-Apr-24
Surcharge + late paper fee	R	59.00	59.00	STD	62.00	5.08%	62.00	5.08%	01-Apr-23	01-Apr-24
Fee for DVD service	R	66.00	66.00	STD	69.00	4.55%	69.00	4.55%	01-Apr-23	01-Apr-24
Fee to view Webcast of service	R	85.00	85.00	STD	89.00	4.71%	89.00	4.71%	01-Apr-23	01-Apr-24
Cancellation fee (if less than 48 hours notice)	R	171.00	171.00	STD	180.00	5.26%	180.00	5.26%	01-Apr-23	01-Apr-24
Cremation of retained organs										
Additional Service Time	R	313.00	313.00	EXP	329.00	5.11%	329.00	5.11%	01-Apr-23	01-Apr-24
Cancellations	R	173.00	173.00	EXP	182.00	5.20%	182.00	5.20%	01-Apr-23	01-Apr-24
Certificates of Cremation - overseas	R	29.00	29.00	EXP	30.00	3.45%	30.00	3.45%	01-Apr-23	01-Apr-24
Scattering of Ashes	R	75.00	75.00	EXP	79.00	5.33%	79.00	5.33%	01-Apr-23	01-Apr-24
Retaining cremated remains(per month)	R	18.00	18.00	EXP	19.00	5.56%	19.00	5.56%	01-Apr-23	01-Apr-24
Postage & Packing in Polytainer UK only	R	80.00	80.00	EXP	84.00	5.00%	84.00	5.00%	01-Apr-23	01-Apr-24
Baby Urn - poly	R	14.00	14.00	STD	15.00	7.14%	15.00	7.14%	01-Apr-23	01-Apr-24
Supply New Garden Seat inc 10 years lease	R	2,143.00	2,143.00	STD	2,250.00	4.99%	2,250.00	4.99%	01-Apr-23	01-Apr-24
Trees & Shrubs - rose trees inc 5 years lease	R	463.00	463.00	STD	486.00	4.97%	486.00	4.97%	01-Apr-23	01-Apr-24
Trees & Shrubs - ornamental shrubs inc 5 years lease	R	403.00	403.00	STD	423.00	4.96%	423.00	4.96%	01-Apr-23	01-Apr-24
Trees & Shrubs - ornamental trees (10 years)	R	569.00	569.00	STD	597.00	4.92%	597.00	4.92%	01-Apr-23	01-Apr-24
Plaque for trees, shrubs, roses or seats	R	126.00	126.00	STD	132.00	4.76%	132.00	4.76%	01-Apr-23	01-Apr-24
Book of Remembrance - 2 line entry	R	84.00	84.00	STD	88.00	4.76%	88.00	4.76%	01-Apr-23	01-Apr-24
Book of Remembrance - 5 line entry	R	148.00	148.00	STD	155.00	4.73%	155.00	4.73%	01-Apr-23	01-Apr-24
Book of Remembrance - 8 line entry	R	219.00	219.00	STD	230.00	5.02%	230.00	5.02%	01-Apr-23	01-Apr-24
Book of Remembrance - 10 line entry	R	268.00	268.00	STD	281.00	4.85%	281.00	4.85%	01-Apr-23	01-Apr-24
Extra - Floral Emblem	R	111.00	111.00	STD	117.00	5.41%	117.00	5.41%	01-Apr-23	01-Apr-24
Extra - Full Heraldic Device	R	166.00	166.00	STD	174.00	4.82%	174.00	4.82%	01-Apr-23	01-Apr-24
Memorial Cards - 2 line entry	R	61.00	61.00	STD	64.00	4.92%	64.00	4.92%	01-Apr-23	01-Apr-24
Memorial Cards - 5 line entry	R	89.00	89.00	STD	93.00	4.49%	93.00	4.49%	01-Apr-23	01-Apr-24
Memorial Cards - 8 line entry	R	136.00	136.00	STD	143.00	5.15%	143.00	5.15%	01-Apr-23	01-Apr-24
Memorial Cards - 10 line entry	R	175.00	175.00	STD	184.00	5.14%	184.00	5.14%	01-Apr-23	01-Apr-24
Memorial Booklets - 2 line entry	R	83.00	83.00	STD	87.00	4.82%	87.00	4.82%	01-Apr-23	01-Apr-24

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Type of Fee / Charge	Type	Current Charge	Current Charge	Vat Status	Proposed Charge	Increase	Proposed Charge	Increase	Date of last change to charge	Effective Date
		Residents	Non-Residents		Residents		Non residents			
		£	£		£	%	£	%		
Memorial Booklets - 5 line entry	R	114.00	114.00	STD	120.00	5.26%	120.00	5.26%	01-Apr-23	01-Apr-24
Memorial Booklets - 8 line entry	R	175.00	175.00	STD	184.00	5.14%	184.00	5.14%	01-Apr-23	01-Apr-24
Memorial Booklets - 10 line entry	R	218.00	218.00	STD	229.00	5.05%	229.00	5.05%	01-Apr-23	01-Apr-24
Additional lines in Booklets - 2 line entry	R	49.00	49.00	STD	51.00	4.08%	51.00	4.08%	01-Apr-23	01-Apr-24
Additional lines in Booklets - 5 line entry	R	74.00	74.00	STD	78.00	5.41%	78.00	5.41%	01-Apr-23	01-Apr-24
Additional lines in Booklets - 8 line entry	R	125.00	125.00	STD	131.00	4.80%	131.00	4.80%	01-Apr-23	01-Apr-24
Additional lines in Booklets - 10 line entry	R	161.00	161.00	STD	169.00	4.97%	169.00	4.97%	01-Apr-23	01-Apr-24
Garden Niches										
S2000 niche Initial lease 10 years	R	2,106.00	2,106.00	STD	2,211.00	4.99%	2,211.00	4.99%	01-Apr-23	01-Apr-24
S2000 niche Inscription Plate	R	216.00	216.00	STD	227.00	5.09%	227.00	5.09%	01-Apr-23	01-Apr-24
10 year lease	R	481.00	481.00	STD	505.00	4.99%	505.00	4.99%	01-Apr-23	01-Apr-24
inscription plate	R	248.00	248.00	STD	260.00	4.84%	260.00	4.84%	01-Apr-23	01-Apr-24
Combined Niche Intitial 10 year lease	R	1,536.00	1,536.00	STD	1,613.00	5.01%	1,613.00	5.01%	01-Apr-23	01-Apr-24
Inscription plate	R	203.00	203.00	STD	213.00	4.93%	213.00	4.93%	01-Apr-23	01-Apr-24
Renewal Lease for 10 years	R	743.00	743.00	STD	780.00	4.98%	780.00	4.98%	01-Apr-23	01-Apr-24
Columbarium Niches - single-inc 10 years lease	R	504.00	504.00	EXP	529.00	4.96%	529.00	4.96%	01-Apr-23	01-Apr-24
Columbarium Niches - double-inc 10 years lease	R	841.00	841.00	EXP	883.00	4.99%	883.00	4.99%	01-Apr-23	01-Apr-24
Langley casket up to 50 characters	R	298.00	298.00	EXP	313.00	5.03%	313.00	5.03%	01-Apr-23	01-Apr-24
Metal Urn	R	46.00	46.00	EXP	48.00	4.35%	48.00	4.35%	01-Apr-23	01-Apr-24
Cloister Spaces - single-inc 10 years lease	R	218.00	218.00	EXP	229.00	5.05%	229.00	5.05%	01-Apr-23	01-Apr-24
Inscription	R	120.00	120.00	EXP	126.00	5.00%	126.00	5.00%	01-Apr-23	01-Apr-24
Cloister Spaces - double-inc 10 years lease	R	498.00	498.00	EXP	523.00	5.02%	523.00	5.02%	01-Apr-23	01-Apr-24
Inscription	R	184.00	184.00	EXP	193.00	4.89%	193.00	4.89%	01-Apr-23	01-Apr-24
Classic - inc 5 years lease										
Window Spaces	R	351.00	351.00	EXP	369.00	5.13%	369.00	5.13%	01-Apr-23	01-Apr-24
Inscription	R	158.00	156.00	STD	166.00	5.06%	164.00	5.13%	01-Apr-23	01-Apr-24
New Flower Vases	R	633.00	633.00	STD	665.00	5.06%	665.00	5.06%	01-Apr-23	01-Apr-24
Memorial vase 5 year renewal	R	379.00	379.00	STD	398.00	5.01%	398.00	5.01%	01-Apr-23	01-Apr-24
Additional letters each	R	9.00	9.00	STD	9.00	0.00%	9.00	0.00%	01-Apr-23	01-Apr-24
Additional Guilded Motif	R	178.00	178.00	STD	187.00	5.06%	187.00	5.06%	01-Apr-23	01-Apr-24
Additional Hand Painted Motif	R	264.00	264.00	STD	277.00	4.92%	277.00	4.92%	01-Apr-23	01-Apr-24
Mushroom Memorial (10 years)	R	329.00	329.00	STD	345.00	4.86%	345.00	4.86%	01-Apr-23	01-Apr-24
Kerb Vase 10 Year Lease	R	344.00	344.00	STD	361.00	4.94%	361.00	4.94%	01-Apr-23	01-Apr-24
Kerb Vase inscription plate	R	208.00	208.00	STD	218.00	4.81%	218.00	4.81%	01-Apr-23	01-Apr-24
Small photoplaque	R	158.00	158.00	STD	166.00	5.06%	166.00	5.06%	01-Apr-23	01-Apr-24
Photoplaque	R	264.00	264.00	STD	277.00	4.92%	277.00	4.92%	01-Apr-23	01-Apr-24
Renewal of garden seat 10 years	R	1,090.00	1,090.00	STD	1,145.00	5.05%	1,145.00	5.05%	01-Apr-23	01-Apr-24
New Windows -- Small -- 10 years -I colour	R	786.00	786.00	STD	825.00	4.96%	825.00	4.96%	01-Apr-23	01-Apr-24

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Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non residents £	Increase %	Date of last change to charge	Effective Date
16. Cemeteries										
Adult Interments (persons exceeding 17 years of age at death) - In New Private Graves										
Depth for 1 interment	R	928.00	1,713.00	EXP	974.00	4.96%	1,799.00	5.02%	01-Apr-23	01-Apr-24
Depth for 2 interment	R	1,024.00	1,888.00	EXP	1,075.00	4.98%	1,982.00	4.98%	01-Apr-23	01-Apr-24
Depth for 3 interment	R	1,218.00	2,239.00	EXP	1,279.00	5.01%	2,351.00	5.00%	01-Apr-23	01-Apr-24
Depth for 4 interment	R	1,403.00	2,584.00	EXP	1,473.00	4.99%	2,713.00	4.99%	01-Apr-23	01-Apr-24
Adult Interments (persons exceeding 17 years of age at death) - In Re-Opened Private Graves										
Depth for 1 interment	R	1,205.00	2,253.00	EXP	1,265.00	4.98%	2,366.00	5.02%	01-Apr-23	01-Apr-24
Depth for 2 interment	R	1,264.00	2,330.00	EXP	1,327.00	4.98%	2,447.00	5.02%	01-Apr-23	01-Apr-24
Depth for 3 interment	R	1,479.00	2,720.00	EXP	1,553.00	5.00%	2,856.00	5.00%	01-Apr-23	01-Apr-24
Depth for 4 interment	R	1,851.00	3,396.00	EXP	1,944.00	5.02%	3,566.00	5.01%	01-Apr-23	01-Apr-24
Interment of Children (a stillborn child or child whose age at death did not exceed 17 years)										
In private grave for the child's interment plus 2 adults	R	305.00	556.00	EXP	320.00	4.92%	584.00	5.04%	01-Apr-23	01-Apr-24
In private grave for the child's interment plus 3 adults	R	381.00	691.00	EXP	400.00	4.99%	726.00	5.07%	01-Apr-23	01-Apr-24
In private grave for the child's interment plus 2 adults	R	508.00	933.00	EXP	533.00	4.92%	980.00	5.04%	01-Apr-23	01-Apr-24
In private grave for the child's interment plus 3 adults	R	643.00	1,173.00	EXP	675.00	4.98%	1,232.00	5.03%	01-Apr-23	01-Apr-24
Interment of Cremated Remains (within full private graves)										
When the grave is closed to full interments	R	441.00	829.00	EXP	463.00	4.99%	870.00	4.95%	01-Apr-23	01-Apr-24
To a depth to permit 1 further full interment	R	571.00	1,038.00	EXP	600.00	5.08%	1,090.00	5.01%	01-Apr-23	01-Apr-24
To a depth to permit 2 further full interment	R	829.00	1,503.00	EXP	870.00	4.95%	1,578.00	4.99%	01-Apr-23	01-Apr-24
To a depth to permit 3 further full interment	R	1,083.00	1,984.00	EXP	1,137.00	4.99%	2,083.00	4.99%	01-Apr-23	01-Apr-24
To scatter cremated remains (within Cremation Section and Columbaria)	R	129.00	234.00	EXP	135.00	4.65%	246.00	5.13%	01-Apr-23	01-Apr-24
New and re-open cremation graves	R	420.00	788.00	EXP	441.00	5.00%	827.00	4.95%	01-Apr-23	01-Apr-24
Re-opening of Columbaria units	R	224.00	405.00	EXP	235.00	4.91%	425.00	4.94%	01-Apr-23	01-Apr-24
Interments in Heritage Graves										
Adults interment	R	786.00	1,443.00	EXP	825.00	4.96%	1,515.00	4.99%	01-Apr-23	01-Apr-24
Infants interment	R	186.00	339.00	EXP	195.00	4.84%	356.00	5.01%	01-Apr-23	01-Apr-24
Grave Digging Surcharges										
For a variation in size within 2"	R	230.00	421.00	EXP	242.00	5.22%	442.00	4.99%	01-Apr-23	01-Apr-24
For a variation in size between 2" and 4"	R	440.00	805.00	EXP	462.00	5.00%	845.00	4.97%	01-Apr-23	01-Apr-24
For a variation in size between 4" and 6"	R	664.00	1,218.00	EXP	697.00	4.97%	1,279.00	5.01%	01-Apr-23	01-Apr-24
For a variation in size in excess of 6"	R	875.00	1,593.00	EXP	919.00	5.03%	1,673.00	5.02%	01-Apr-23	01-Apr-24
Exclusive rights of burial (Conventional Graves)										
Grave space measuring 9 feet by 4 feet	R	3,339.00	7,486.00	EXP	3,506.00	5.00%	7,860.00	5.00%	01-Apr-23	01-Apr-24
Grave space measuring 9 feet by 8 feet	R	5,680.00	12,984.00	EXP	5,964.00	5.00%	13,633.00	5.00%	01-Apr-23	01-Apr-24
Exclusive rights of burial (Lawn Section Graves)										
Grave space measuring 9 feet by 4 feet	R	2,373.00	5,016.00	EXP	2,492.00	5.01%	5,267.00	5.00%	01-Apr-23	01-Apr-24
Grave space measuring 9 feet by 8 feet	R	4,058.00	8,655.00	EXP	4,261.00	5.00%	9,088.00	5.00%	01-Apr-23	01-Apr-24
Exclusive rights of burial (Bricked Grave or Vault)										
Traditional grave space measuring 9 feet by 4 feet	R	2,840.00	6,491.00	EXP	2,982.00	5.00%	6,816.00	5.01%	01-Apr-23	01-Apr-24
Traditional grave space measuring 9 feet by 8 feet	R	5,681.00	12,984.00	EXP	5,965.00	5.00%	13,633.00	5.00%	01-Apr-23	01-Apr-24
Lawn section grave space measuring 9 feet by 4 feet	R	2,029.00	4,328.00	EXP	2,130.00	4.98%	4,544.00	4.99%	01-Apr-23	01-Apr-24
Lawn section grave space measuring 9 feet by 8 feet	R	4,058.00	8,655.00	EXP	4,261.00	5.00%	9,088.00	5.00%	01-Apr-23	01-Apr-24
Lined Muslim Graves										
For traditional uncoffined burial	R	3,043.00	5,590.00	EXP	3,195.00	5.00%	5,870.00	5.01%	01-Apr-23	01-Apr-24
Woodland Graves (West Drayton Cemetery) Special Regulations Apply										
Gravespace measuring 9 feet by 4 feet	R	1,268.00	2,329.00	EXP	1,331.00	4.97%	2,445.00	4.98%	01-Apr-23	01-Apr-24
17. Development Control										

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Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non residents £	Increase %	Date of last change to charge	Effective Date
Planning Fees - in addition to the statutory charges detailed on the Planning Portal										
Pre Application Fees - Category A Development	M	14,400.00	N/A	STD	14,400.00	0.00%	N/A	N/A	01-Apr-22	
Pre Application Fees - Category B Development	M	10,800.00	N/A	STD	10,800.00	0.00%	N/A	N/A	01-Apr-22	
Pre Application Fees - Category C Development	M	7,200.00	N/A	STD	7,200.00	0.00%	N/A	N/A	01-Apr-22	
Pre Application Fees - Category D Development	M	3,000.00	N/A	STD	3,000.00	0.00%	N/A	N/A	01-Apr-22	
Pre Application Fees - Category E Development	M	1,200.00	N/A	STD	1,200.00	0.00%	N/A	N/A	01-Apr-22	
Pre Application Fees Householders - Minor Applications - Category F	M	480.00	N/A	STD	480.00	0.00%	N/A	N/A	01-Apr-22	
Follow up Meetings - Category A Development	M	7,200.00	N/A	STD	7,200.00	0.00%	N/A	N/A	01-Apr-22	
Follow up Meetings - Category B Development	M	5,400.00	N/A	STD	5,400.00	0.00%	N/A	N/A	01-Apr-22	
Follow up Meetings - Category C Development	M	3,600.00	N/A	STD	3,600.00	0.00%	N/A	N/A	01-Apr-22	
Follow up Meetings - Category D Development	M	1,500.00	N/A	STD	1,500.00	0.00%	N/A	N/A	01-Apr-22	
Follow up Meetings - Category E Development	M	600.00	N/A	STD	600.00	0.00%	N/A	N/A	01-Apr-22	
Follow up Meetings - Category F Development	M	240.00	N/A	STD	240.00	0.00%	N/A	N/A	01-Apr-22	
Deeds of Variation or Modification	M	275.00	N/A	EXP	275.00	0.00%	N/A	N/A	01-Apr-22	
Status of S106 Contributions	M	150.00	N/A	EXP	150.00	0.00%	N/A	N/A	01-Apr-22	
Planning - Additional Other Charges										
Copy TPO with A4 - A3 Plans	M	24.00	N/A	STD	24.00	0.00%	N/A	N/A	01-Apr-22	
General Photocopying / Printing including copies of letters, application forms, officer reports etc. (A4 size only)	M	0.25	N/A	STD	0.25	0.00%	N/A	N/A	01-Apr-22	
Copy Plans (Paper or Scanned) A3 Copy or Extract - Per Plan	M	6.00	N/A	STD	6.00	0.00%	N/A	N/A	01-Apr-22	
Copy Plans (Paper or Scanned) A2 -A10 - Per Plan	M	18.00	N/A	STD	18.00	0.00%	N/A	N/A	01-Apr-22	
Copy Plan (from Mvicrofilm) A3 Plan - Per Plan	M	18.00	N/A	STD	18.00	0.00%	N/A	N/A	01-Apr-22	
Copy Plan (from Mvicrofilm) A2-A10 Plan - Per Plan	M	30.00	N/A	STD	30.00	0.00%	N/A	N/A	01-Apr-22	
General Permitted Development Order, The Town and Country Planning Regulations 2020										
Class A - New dwellinghouses on Detached Block of Flats up to 50 units	M	334.00	N/A	STD	334.00	0.00%	N/A	0.00%	01-Oct-21	
Class A - New dwellinghouses on Detached Block of Flats 51+ units	M	16525 +100 each dwellinghouse over 50	N/A	STD	16525 +100 each dwellinghouse over 50	0.00%	N/A	0.00%	01-Oct-21	
Minor Developments										
Floorspace created no larger than 1000m2 or site no bigger than 1hectares	B	850.00	850.00	NB	850.00	0.00%	850.00	0.00%	01-Apr-11	
Major Developments										
Band A 1,000m2 to 10,000m2 or between 1 and 5 hectares	B	3,400.00	3,400.00	NB	3,400.00	0.00%	3,400.00	0.00%	01-Apr-11	
Band B 10,000m2 to 20,000m2 or between 5 and 10 hectares	B	6,800.00	6,800.00	NB	6,800.00	0.00%	6,800.00	0.00%	01-Apr-11	
Band C above 20,000m2 or above 10 hectares fee	B	18,000.00	18,000.00	NB	18,000.00	0.00%	18,000.00	0.00%	01-Apr-11	

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18. Green Spaces Hall Hire Charges										
Meeting Hall Hire - Scale 1 (Haydon Hall)										
Rooms 1, 3 + 5 Mon - Fri	B	51.90	54.60	EXP	54.50	5.01%	57.30	4.95%	01-Apr-23	01-Apr-24
Whole Hall Sat / Sun & Bank Holidays	B	75.10	79.20	EXP	78.90	5.06%	83.20	5.05%	01-Apr-23	01-Apr-24
Rooms 2 or 4 or 6 Mon - Fri	B	43.70	45.80	EXP	45.90	5.03%	48.10	5.02%	01-Apr-23	01-Apr-24
Meeting Hall Hire - Scale 2										
Rooms 1, 3 + 5 Mon - Fri	B	27.30	29.00	EXP	28.70	5.13%	30.50	5.17%	01-Apr-23	01-Apr-24
Whole Hall Sat / Sun & Bank Holidays	B	39.60	41.30	EXP	41.60	5.05%	43.40	5.08%	01-Apr-23	01-Apr-24
Rooms 2 or 4 or 6 Mon - Fri	B	21.80	22.10	EXP	22.90	5.05%	23.20	4.98%	01-Apr-23	01-Apr-24
Cavendish Hall (Leased to Richtone Ltd - prices shown are the maximum that can be charged) - Scale 2										
Ground floor hall Mon - Thurs	B	26.00	27.30	EXP	27.30	5.00%	28.70	5.13%	01-Apr-23	01-Apr-24
First floor hall Mon - Thurs	B	26.00	27.30	EXP	27.30	5.00%	28.70	5.13%	01-Apr-23	01-Apr-24
Upstairs small room Mon - Thurs	B	20.50	21.40	EXP	21.50	4.88%	22.50	5.14%	01-Apr-23	01-Apr-24
Ground floor hall Fri / Sat / Sun	B	36.90	38.90	EXP	38.70	4.88%	40.80	4.88%	01-Apr-23	01-Apr-24
First floor hall Fri / Sat / Sun	B	36.90	38.90	EXP	38.70	4.88%	40.80	4.88%	01-Apr-23	01-Apr-24
Upstairs small room Fri / Sat / Sun	B	21.80	23.30	EXP	22.90	5.05%	24.50	5.15%	01-Apr-23	01-Apr-24
The Grange (Leased to Lido Catering Co Ltd - prices shown are the maximum that can be charged)										
Large Room Mon - Thurs	B	21.80	22.80	EXP	22.90	5.05%	23.90	4.82%	01-Apr-23	01-Apr-24
Medium room Mon - Thurs	B	21.80	22.80	EXP	22.90	5.05%	23.90	4.82%	01-Apr-23	01-Apr-24
Small room Mon - Thurs	B	20.50	21.40	EXP	21.50	4.88%	22.50	5.14%	01-Apr-23	01-Apr-24
Large Room Fri / Sat / Sun	B	27.30	28.20	EXP	28.70	5.13%	29.60	4.96%	01-Apr-23	01-Apr-24
Medium Room Fri / Sat / Sun	B	27.30	28.20	EXP	28.70	5.13%	29.60	4.96%	01-Apr-23	01-Apr-24
Small Room Fri / Sat / Sun	B	21.80	22.80	EXP	22.90	5.05%	23.90	4.82%	01-Apr-23	01-Apr-24
Kings College Pavilion - (Prices shown are the maximum that can be charged)										
Small Room Mon - Thurs inc Friday until 4.40pm	B	15.20	16.10	EXP	16.00	5.26%	16.90	4.97%	01-Apr-23	01-Apr-24
Medium Room Mon - Thurs inc Friday until 4.40pm	B	15.20	16.10	EXP	16.00	5.26%	16.90	4.97%	01-Apr-23	01-Apr-24
Large Room Mon - Thurs inc Friday until 4.40pm	B	22.40	24.60	EXP	23.50	4.91%	25.80	4.88%	01-Apr-23	01-Apr-24
Small Room Fri after 4.30 / Sat / Sun	B	29.40	32.20	EXP	30.90	5.10%	33.80	4.97%	01-Apr-23	01-Apr-24
Medium Room Fri after 4.30 / Sat / Sun	B	29.40	32.20	EXP	30.90	5.10%	33.80	4.97%	01-Apr-23	01-Apr-24
Large Room Fri after 4.30 / Sat / Sun	B	43.40	47.60	EXP	45.60	5.07%	50.00	5.04%	01-Apr-23	01-Apr-24
Commercial Events - These are guide prices and will be negotiated on an individual basis.										
Commercial events / Operating Days	B	3,078.10	3,289.70	EXP	3,232.00	5.00%	3,454.20	5.00%	01-Apr-23	01-Apr-24
Commercial events / set up strip down days	B	512.50	547.40	EXP	538.10	5.00%	574.80	5.01%	01-Apr-23	01-Apr-24
Fairs & Circuses - Monday to Thursday	B	1,131.70	1,179.40	EXP	1,188.30	5.00%	1,238.40	5.00%	01-Apr-23	01-Apr-24
Fairs & Circuses - Friday, Saturday, Sunday & Bank Holidays	B	1,547.90	1,610.70	EXP	1,625.30	5.00%	1,691.20	5.00%	01-Apr-23	01-Apr-24
Barra Hall Room Hire										
Daytime room hire per hour (9am to 6pm) (concession for voluntary organisations)	M	41.00	41.00	STD	43.10	5.12%	43.10	5.12%	01-Apr-23	01-Apr-24
Daytime room hire per day (9am to 6pm) (concession for voluntary organisations)	M	204.80	204.80	STD	215.00	4.98%	215.00	4.98%	01-Apr-23	01-Apr-24
Evening room hire per hour (concession for voluntary organisations)	M	45.00	45.00	STD	47.30	5.11%	47.30	5.11%	01-Apr-23	01-Apr-24
Weekend room hire per hour (concession for voluntary organisations)	M	51.20	51.20	STD	53.80	5.08%	53.80	5.08%	01-Apr-23	01-Apr-24
Weekend room hire per day (9am to 6pm) (concession for voluntary organisations)	M	256.00	256.00	STD	268.80	5.00%	268.80	5.00%	01-Apr-23	01-Apr-24
Additional tea / coffee (per mug)	M	1.05	1.05	STD	1.10	4.76%	1.10	4.76%	01-Apr-23	01-Apr-24

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19. Parks & Open Spaces										
Football, Rugby, Hockey, Lacrosse & Gaelic Football (pro rata per match)										
Junior - Without changing facilities	R	23.90	26.80	EXP	25.10	5.02%	28.10	4.85%	01-Apr-23	01-Apr-24
Pitch hire	R	32.20	36.30	EXP	33.80	4.97%	38.10	4.96%	01-Apr-23	01-Apr-24
changing facilities	R	35.10	39.30	EXP	36.90	5.13%	41.30	5.09%	01-Apr-23	01-Apr-24
Class 1A Modern dressing accommodation with hot & cold showers	R	78.50	88.00	EXP	82.40	4.97%	92.40	5.00%	01-Apr-23	01-Apr-24
Class 111 Dressing accommodation	R	36.40	41.00	EXP	38.20	4.95%	43.10	5.12%	01-Apr-23	01-Apr-24
Class 1V Other grounds	R	45.10	49.00	EXP	47.40	5.10%	51.50	5.10%	01-Apr-23	01-Apr-24
Junior - Without changing facilities	R	25.20	28.30	EXP	26.50	5.16%	29.70	4.95%	01-Apr-23	01-Apr-24
Bowls (May to September)										
Clubs pay lump sum (mgt fee) to green spaces collect fees and season tickets themselves.										
Green Fees (per hour) Adult	R	6.90	7.20	EXP	7.20	4.35%	7.60	5.56%	01-Apr-23	01-Apr-24
Green Fees (per hour) Senior Citizens and Children	R	5.50	5.60	EXP	5.80	5.45%	5.90	5.36%	01-Apr-23	01-Apr-24
Season Tickets Adult	R	152.90	160.30	EXP	160.50	4.97%	168.30	4.99%	01-Apr-23	01-Apr-24
Season Tickets Senior Citizens and Children	R	77.90	80.20	EXP	81.80	5.01%	84.20	4.99%	01-Apr-23	01-Apr-24
Cricket (pro-rata per match)										
Class 1A Modern dressing accommodation with hot & cold showers	R	140.00	157.00	EXP	147.00	5.00%	164.80	4.97%	01-Apr-23	01-Apr-24
Class 111 Dressing accommodation	R	91.00	102.00	EXP	95.50	4.95%	107.10	5.00%	01-Apr-23	01-Apr-24
Class 1V Other grounds	R	71.40	80.20	EXP	75.00	5.04%	84.20	4.99%	01-Apr-23	01-Apr-24
Class 1A Modern dressing accommodation with hot & cold showers	R	166.70	186.70	EXP	175.00	4.98%	196.00	4.98%	01-Apr-23	01-Apr-24
Class 1B Older dressing accommodation with hot & cold showers	R	154.10	172.60	EXP	161.80	5.00%	181.20	4.98%	01-Apr-23	01-Apr-24
Class 11 Dressing accommodation with washing facilities	R	120.40	134.90	EXP	126.40	4.98%	141.60	4.97%	01-Apr-23	01-Apr-24
Additional charge per match for seasonal or single lettings	R	22.40	25.10	EXP	23.50	4.91%	26.40	5.18%	01-Apr-23	01-Apr-24
Letting of Open Space										
Fund-raising events	B	0.00	0.00	EXP	0.00	N/A	0.00	N/A	01-Apr-23	01-Apr-24
Charity events	B	0.00	0.00	EXP	0.00	N/A	0.00	N/A	01-Apr-23	01-Apr-24
Events - profit making or commercial - min. hourly charge	B	137.20	142.60	EXP	144.10	5.03%	149.70	4.98%	01-Apr-23	01-Apr-24
Events - local community or non-profit making - min. hourly charge	B	22.40	N/A	EXP	23.50	4.91%	N/A	N/A	01-Apr-23	01-Apr-24
Sports days	B	30.80	33.80	EXP	32.30	4.87%	35.50	5.03%	01-Apr-23	01-Apr-24
Other events / minimum charge	B	71.40	76.30	EXP	75.00	5.04%	80.10	4.98%	01-Apr-23	01-Apr-24
Wedding photographs etc	R	73.30	76.30	EXP	77.00	5.05%	80.10	4.98%	01-Apr-23	01-Apr-24
Fitness and training in parks										
Single training session	B	61.50	68.30	STD	64.60	5.04%	71.70	4.98%	01-Apr-23	01-Apr-24
Annual licence <£6 per class or <6 sessions per week	B	668.90	744.00	STD	702.30	4.99%	781.20	5.00%	01-Apr-23	01-Apr-24
Annual licence <£11 per class or 7+ sessions per week	B	1,339.10	1,487.90	STD	1,406.10	5.00%	1,562.30	5.00%	01-Apr-23	01-Apr-24
Replacement ID card	B	27.00	27.00	STD	28.00	3.70%	28.00	3.70%	01-Apr-23	01-Apr-24
Use of Camp Site - Mad Bess Wood (Scout Groups etc)										
0-29 persons per night	R	60.20	65.90	EXP	63.20	4.98%	69.20	5.01%	01-Apr-23	01-Apr-24
Tennis Court Bookings (Gated court sites)										
Per hour booking		6.85	6.85	EXP	7.20	5.11%	7.20	5.11%	01-Apr-23	01-Apr-24

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Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non residents £	Increase %	Date of last change to charge	Effective Date
20. Arts Theatres										
Arts Theatres (Compass Theatre, Winston Churchill Theatre and Manor Farm)										
Community Rates										
Room Hire										
Great Barn - Weekday Mon-Thu (Hour)	M	83.30	110.70	STD	87.50	5.04%	116.20	4.97%	01-Apr-23	01-Apr-24
Great Barn - Weekday Mon-Thu (Hour)(Concessionary)	C	37.60	N/A	STD	39.50	5.05%	N/A	N/A	01-Apr-23	01-Apr-24
Great Barn - Fri, Sat, Sun (Hour)	M	116.10	152.90	STD	121.90	5.00%	160.50	4.97%	01-Apr-23	01-Apr-24
Great Barn - Fri, Sat, Sun (Hour)(Concessionary)	C	54.00	N/A	STD	56.70	5.00%	N/A	N/A	01-Apr-23	01-Apr-24
Manor Farm Courtyard (Performance) (Hour)	M	49.10	63.40	STD	51.60	5.09%	66.60	5.05%	01-Apr-23	01-Apr-24
Manor Farm Courtyard (Performance) (Hour)(Concessionary)	C	29.40	N/A	STD	30.90	5.10%	N/A	N/A	01-Apr-23	01-Apr-24
Stables, Mon-Thu	M	21.80	26.70	EXP	22.90	5.05%	28.00	4.87%	01-Apr-23	01-Apr-24
Stables, Mon-Thu (Concessionary)	C	13.00	N/A	EXP	13.70	5.38%	N/A	N/A	01-Apr-23	01-Apr-24
Stables: Fri, Sat, Sun, Bank Hol	M	31.50	38.20	EXP	33.10	5.08%	40.10	4.97%	01-Apr-23	01-Apr-24
Stables: Fri Sat, Sun, Bank Hol(Concessionary)	C	18.50	N/A	EXP	19.40	4.86%	N/A	N/A	01-Apr-23	01-Apr-24
MF Community Hut, Mon-Thu	M	10.30	16.40	EXP	10.80	4.85%	17.20	4.88%	01-Apr-23	01-Apr-24
MF Community Hut, Fri, Sat, Sun, Bank Hol	M	11.60	19.80	EXP	12.20	5.17%	20.80	5.05%	01-Apr-23	01-Apr-24
Cow Byre Week Exhibition (Sun-Sat, opening hours 9-5)	M	75.10	101.00	EXP	78.90	5.06%	106.10	5.05%	01-Apr-23	01-Apr-24
Cow Byre Week Exhibition + Private Views (Sun-Sat, opening hours 9-5 + 2 evening private views)	M	117.40	138.60	EXP	123.30	5.03%	145.50	4.98%	01-Apr-23	01-Apr-24
Long Room, Manor Farm House Room (weekday)	M	20.50	23.90	EXP	21.50	4.88%	25.10	5.02%	01-Apr-23	01-Apr-24
Long Room, Manor Farm House Room (weekday) (concessionary)	C	12.30	N/A	EXP	12.90	4.88%	N/A	N/A	01-Apr-23	01-Apr-24
Long Room, Manor Farm House Room (weekend)	M	24.60	28.00	EXP	25.80	4.88%	29.40	5.00%	01-Apr-23	01-Apr-24
Long Room, Manor Farm House Room (weekend) (concessionary)	C	14.30	N/A	EXP	15.00	4.90%	N/A	N/A	01-Apr-23	01-Apr-24
Oak, Tate, Drawing Rooms (weekday)	M	17.00	19.10	EXP	17.90	5.29%	20.10	5.24%	01-Apr-23	01-Apr-24
Oak, Tate, Drawing Rooms (weekday) (concessionary)	C	10.30	N/A	EXP	10.80	4.85%	N/A	N/A	01-Apr-23	01-Apr-24
Oak, Tate, Drawing Rooms (weekend)	M	20.50	23.90	EXP	21.50	4.88%	25.10	5.02%	01-Apr-23	01-Apr-24
Oak, Tate, Drawing Rooms (weekend) (concessionary)	C	13.00	N/A	EXP	13.70	5.38%	N/A	N/A	01-Apr-23	01-Apr-24
Compass Cafe Bar (weekday)	M	12.30	13.70	EXP	12.90	4.88%	14.40	5.11%	01-Apr-23	01-Apr-24
Compass Cafe Bar (weekday) (concessionary)	C	7.50	N/A	EXP	7.90	5.33%	N/A	N/A	01-Apr-23	01-Apr-24
Compass Cafe Bar (weekend)	M	15.10	17.00	EXP	15.90	5.30%	17.90	5.29%	01-Apr-23	01-Apr-24
Compass Cafe Bar (weekend) (concessionary)	C	9.60	N/A	EXP	10.10	5.21%	N/A	N/A	01-Apr-23	01-Apr-24
Compass Studio (weekday)	M	17.00	19.80	EXP	17.90	5.29%	20.80	5.05%	01-Apr-23	01-Apr-24
Compass Studio (weekday) (concessionary)	C	10.30	N/A	EXP	10.80	4.85%	N/A	N/A	01-Apr-23	01-Apr-24
Compass Studio (weekend)	M	27.30	32.10	EXP	28.70	5.13%	33.70	4.98%	01-Apr-23	01-Apr-24
Compass Studio (weekend) (concessionary)	C	16.40	N/A	EXP	17.20	4.88%	N/A	N/A	01-Apr-23	01-Apr-24
Blue, Green, Hilliard Rooms (weekday)	M	15.70	17.80	EXP	Delete		Delete		01-Apr-23	01-Apr-24
Blue, Green, Hilliard Rooms (weekday) (concessionary)	C	9.60	N/A	EXP	Delete		Delete		01-Apr-23	01-Apr-24
Blue, Green, Hilliard Rooms (weekend)	M	20.50	24.60	EXP	Delete		Delete		01-Apr-23	01-Apr-24
Blue, Green, Hilliard Rooms (weekend) (concessionary)	C	12.30	N/A	EXP	Delete		Delete		01-Apr-23	01-Apr-24
Garden (weekday)	M	7.50	8.80	EXP	7.90	5.33%	9.20	4.55%	01-Apr-23	01-Apr-24
Garden (weekend)	M	9.60	10.90	EXP	10.10	5.21%	11.40	4.59%	01-Apr-23	01-Apr-24

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Rooms (frequent use)										
Stables, Mon-Thu	M	20.50	26.70	EXP	21.50	4.88%	28.00	4.87%	01-Apr-23	01-Apr-24
Stables: Fri, Sat, Sun, Bank Hol	M	29.40	38.20	EXP	30.90	5.10%	40.10	4.97%	01-Apr-23	01-Apr-24
Long Room (weekday)	M	19.80	25.20	EXP	20.80	5.05%	26.50	5.16%	01-Apr-23	01-Apr-24
Long Room (weekend)	M	23.30	28.70	EXP	24.50	5.15%	30.10	4.88%	01-Apr-23	01-Apr-24
Oak, Tate, Drawing Rooms (weekday)	M	15.70	19.80	EXP	16.50	5.10%	20.80	5.05%	01-Apr-23	01-Apr-24
Oak, Tate, Drawing Rooms (weekend)	M	19.10	24.60	EXP	20.10	5.24%	25.80	4.88%	01-Apr-23	01-Apr-24
Studio (weekday)	M	16.40	19.80	EXP	17.20	4.88%	20.80	5.05%	01-Apr-23	01-Apr-24
Studio (weekend)	M	26.00	32.10	EXP	27.30	5.00%	33.70	4.98%	01-Apr-23	01-Apr-24
Blue, Green, Hilliard Rooms (weekday)	M	14.30	17.80	EXP	Delete		Delete		01-Apr-23	01-Apr-24
Blue, Green, Hilliard Rooms (weekend)	M	19.10	23.90	EXP	Delete		Delete		01-Apr-23	01-Apr-24
Theatre Spaces										
Winston Churchill Theatre Stage, Auditorium, Dressing Rooms (weekdays)	M	82.50	116.70	STD	86.60	4.97%	122.50	4.97%	01-Apr-23	01-Apr-24
Winston Churchill Theatre Stage, Auditorium, Dressing Rooms (weekdays)(Concessionary)	C	49.80	N/A	STD	52.30	5.02%	N/A	N/A	01-Apr-23	01-Apr-24
Winston Churchill Theatre Stage, Auditorium, Dressing Rooms (weekend)	M	150.20	215.70	STD	157.70	4.99%	226.50	5.01%	01-Apr-23	01-Apr-24
Winston Churchill Theatre Stage, Auditorium, Dressing Rooms (weekend)(Concessionary)	C	90.10	N/A	STD	94.60	4.99%	N/A	N/A	01-Apr-23	01-Apr-24
Compass Theatre Stage, Auditorium, Dressing Rooms (weekdays)	M	73.70	92.20	STD	77.40	5.02%	96.80	4.99%	01-Apr-23	01-Apr-24
Compass Theatre Stage, Auditorium, Dressing Rooms (weekdays) concessionary	C	44.30	N/A	STD	46.50	4.97%	N/A	N/A	01-Apr-23	01-Apr-24
Compass Theatre Stage, Auditorium, Dressing Rooms (weekend)	M	84.00	106.50	STD	88.20	5.00%	111.80	4.98%	01-Apr-23	01-Apr-24
Compass Theatre Stage, Auditorium, Dressing Rooms (weekend) concessionary	C	50.60	N/A	STD	53.10	4.94%	N/A	N/A	01-Apr-23	01-Apr-24
Open Air Theatre Barra Hall Park (Weekday - unstaffed)	M	21.80	27.30	STD	22.90	5.05%	28.70	5.13%	01-Apr-23	01-Apr-24
Open Air Theatre Barra Hall Park (Weekday - unstaffed) (concessionary)	C	13.00	N/A	STD	13.70	5.38%	N/A	N/A	01-Apr-23	01-Apr-24
Open Air Theatre Barra Hall Park (Weekend - unstaffed)	M	27.30	34.20	STD	28.70	5.13%	35.90	4.97%	01-Apr-23	01-Apr-24
Open Air Theatre Barra Hall Park (Weekend - unstaffed) (concessionary)	C	16.40	N/A	STD	17.20	4.88%	N/A	N/A	01-Apr-23	01-Apr-24
Performances in Cafe Bar, Studio, Compass Garden, Southlands Gardens, Manor Farm Grounds, Long Room, Stables (weekday)	M	17.80	24.60	STD	18.70	5.06%	25.80	4.88%	01-Apr-23	01-Apr-24
Performances in Cafe Bar, Studio, Compass Garden, Southlands Gardens, Manor Farm Grounds, Long Room, Stables (weekday) (concessionary)	C	10.90	N/A	STD	11.40	4.59%	N/A	N/A	01-Apr-23	01-Apr-24
Performances in Cafe Bar, Studio, Compass Garden, Southlands Gardens, Manor Farm Grounds, Long Room, Stables (weekend)	M	22.50	30.70	STD	23.60	4.89%	32.20	4.89%	01-Apr-23	01-Apr-24
Performances in Cafe Bar, Studio, Compass Garden, Southlands Gardens, Manor Farm Grounds, Long Room, Stables (weekend) (concessionary)	C	13.70	N/A	STD	14.40	5.11%	N/A	N/A	01-Apr-23	01-Apr-24
Great Barn - Weekdays	M	88.00	115.30	STD	92.40	5.00%	121.10	5.03%	01-Apr-23	01-Apr-24
Great Barn - Weekends	M	109.20	143.40	STD	114.70	5.04%	150.60	5.02%	01-Apr-23	01-Apr-24
Winston Churchill Theatre Lounge only	M	38.90	53.30	STD	40.80	4.88%	56.00	5.07%	01-Apr-23	01-Apr-24
Winston Churchill Theatre Lounge only(Concessionary)	C	23.30	N/A	STD	24.50	5.15%	N/A	N/A	01-Apr-23	01-Apr-24

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Theatre rates - bulk discount, where booking in excess of 30 hours										
Winston Churchill Theatre Stage, Auditorium, Dressing Rooms (weekdays)	M	54.60	68.90	STD	57.30	4.95%	72.30	4.93%	01-Apr-23	01-Apr-24
Winston Churchill Theatre Stage, Auditorium, Dressing Rooms (weekdays) (Concessionary)	C	32.80	N/A	STD	34.40	4.88%	N/A	N/A	01-Apr-23	01-Apr-24
Winston Churchill Theatre Stage, Auditorium, Dressing Rooms (weekend)	M	60.70	76.40	STD	63.70	4.94%	80.20	4.97%	01-Apr-23	01-Apr-24
Winston Churchill Theatre Stage, Auditorium, Dressing Rooms (weekend) (Concessionary)	C	36.10	N/A	STD	37.90	4.99%	N/A	N/A	01-Apr-23	01-Apr-24
Compass Stage, Auditorium, Dressing Rooms (weekdays)	M	51.20	64.90	STD	53.80	5.08%	68.10	4.93%	01-Apr-23	01-Apr-24
Compass Stage, Auditorium, Dressing Rooms (weekdays) (concessionary)	C	30.70	N/A	STD	32.20	4.89%	N/A	N/A	01-Apr-23	01-Apr-24
Compass Stage, Auditorium, Dressing Rooms (weekend)	M	56.70	71.60	STD	59.50	4.94%	75.20	5.03%	01-Apr-23	01-Apr-24
Compass Stage, Auditorium, Dressing Rooms (weekend) (concessionary)	C	34.20	N/A	STD	35.90	4.97%	N/A	N/A	01-Apr-23	01-Apr-24
Compass Auditorium Non-Performance Use	M	37.60	47.10	STD	39.50	5.05%	49.50	5.10%	01-Apr-23	01-Apr-24
Compass Auditorium Non-Performance Use (concessionary)	C	22.50	N/A	STD	23.60	4.89%	N/A	N/A	01-Apr-23	01-Apr-24
Excess Hire Charge	M	143.40	163.80	STD	150.60	5.02%	172.00	5.01%	01-Apr-23	01-Apr-24

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non residents £	Increase %	Date of last change to charge	Effective Date
Theatrical Equipment Hire - General										
Projectors										
Bright HD Projector - Day	M	150.20	163.80	STD	157.70	4.99%	172.00	5.01%	01-Apr-23	01-Apr-24
Bright HD Projector - Week	M	327.60	361.80	STD	344.00	5.01%	379.90	5.00%	01-Apr-23	01-Apr-24
Sound										
Radio Mic (hand held) - Day	M	13.70	13.70	STD	14.40	5.11%	14.40	5.11%	01-Apr-23	01-Apr-24
Radio Mic (hand held) - Week	M	54.60	54.60	STD	57.30	4.95%	57.30	4.95%	01-Apr-23	01-Apr-24
Radio Mic (lapel) - Day	M	20.50	20.50	STD	21.50	4.88%	21.50	4.88%	01-Apr-23	01-Apr-24
Radio Mic (lapel) - Week	M	68.30	68.30	STD	71.70	4.98%	71.70	4.98%	01-Apr-23	01-Apr-24
Vocal Mics - Day	M	13.70	13.70	STD	14.40	5.11%	14.40	5.11%	01-Apr-23	01-Apr-24
Lighting and FX (fixed charges for any hire period of 1 to 7 days)										
FREE Lighting and FX - Follow Spots, dimmers, other selected stock	M	0.00	0.00	STD	0.00	N/A	0.00	N/A	01-Apr-23	01-Apr-24
Band 10 Lighting and FX - Pyro box, UV Lights, Strobe Light, Mirror Ball	M	13.70	13.70	STD	14.40	5.11%	14.40	5.11%	01-Apr-23	01-Apr-24
Band 20 Lighting and FX - Set of 4 Birdies	M	27.30	27.30	STD	28.70	5.13%	28.70	5.13%	01-Apr-23	01-Apr-24
Band 30 Lighting and FX	M	41.00	41.00	STD	43.10	5.12%	43.10	5.12%	01-Apr-23	01-Apr-24
Band 40 Lighting and FX - ROBE Moving Spot (Each), Colour Scroller (Up to 4 inc PSU)	M	54.60	54.60	STD	57.30	4.95%	57.30	4.95%	01-Apr-23	01-Apr-24
Band 50 Lighting and FX	M	68.30	68.30	STD	71.70	4.98%	71.70	4.98%	01-Apr-23	01-Apr-24
Band 70 Lighting and FX	M	95.50	95.50	STD	100.30	5.03%	100.30	5.03%	01-Apr-23	01-Apr-24
Consumables	M	POA	POA	STD	POA	N/A	POA	N/A	01-Apr-23	01-Apr-24
Portable Video / Data Projector & Screen	M	102.40	122.90	STD	107.50	4.98%	129.00	4.96%	01-Apr-23	01-Apr-24
Flip Chart and one set of Pens	M	13.70	20.50	STD	Delete		Delete		01-Apr-23	01-Apr-24
Replacement Pens	M	20.50	27.30	STD	Delete		Delete		01-Apr-23	01-Apr-24
Photocopying - Per A 4 Sheet	M	0.65	0.65	STD	0.68	4.62%	0.68	4.62%	01-Apr-23	01-Apr-24
Box Office Charges - Community										
Quarterly Season Brochure: 1/3 page entry	M	122.90	150.20	STD	129.00	4.96%	157.70	4.99%	01-Apr-23	01-Apr-24
Quarterly Season Brochure: 1/3 page entry (concessionary)	C	75.10	N/A	STD	78.90	5.06%	N/A	N/A	01-Apr-23	01-Apr-24
Minimum Commission per ticket (Compass Sales only)	M	0.65	1.45	STD	0.70	7.69%	1.50	3.45%	01-Apr-23	01-Apr-24
PRS Minimum Fee (plays)	M	13.65	27.30	STD	14.35	5.13%	28.65	4.95%	01-Apr-23	01-Apr-24
PRS Minimum Fee (concerts)	M	34.20	54.60	STD	35.90	4.97%	57.30	4.95%	01-Apr-23	01-Apr-24
PRS Minimum Fee (concerts) (concessionary)	C	20.50	N/A	STD	21.50	4.88%	N/A	N/A	01-Apr-23	01-Apr-24
Ticket print for own sales	M	0.40	0.70	STD	0.40	0.00%	0.70	0.00%	01-Apr-22	01-Apr-24
Solus advertising	M	POA	POA	STD	POA	N/A	POA	N/A	01-Apr-23	01-Apr-24

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Generic Hillingdon Theatres and Manor Farm Charges										
Weekday Technical Support (mandatory for all shows with tech requirements)	M	20.50	24.60	STD	21.50	4.88%	25.80	4.88%	01-Apr-23	01-Apr-24
Weekend / Bank Holiday Technical Support (mandatory for all shows with tech requirements)	M	26.00	30.00	STD	27.30	5.00%	31.50	5.00%	01-Apr-23	01-Apr-24
All Shows: Ushers (hourly)	M	8.20	15.10	STD	8.60	4.88%	15.85	4.97%	01-Apr-23	01-Apr-24
Duty Manager (Mon-Fri)	M	20.50	24.60	STD	21.50	4.88%	25.80	4.88%	01-Apr-23	01-Apr-24
Duty Manager (Sat, Sun, Bank Holidays)	M	26.00	30.00	STD	27.30	5.00%	31.50	5.00%	01-Apr-23	01-Apr-24
Deposit: Entire week	M	POA	POA	EXP	POA	N/A	POA	N/A	01-Apr-23	01-Apr-24
Deposit: All other Bookings	M	POA	POA	EXP	POA	N/A	POA	N/A	01-Apr-23	01-Apr-24
Corkage per bottle (Compass Theatre)	M	6.90	6.90	STD	7.25	5.07%	7.25	5.07%	01-Apr-23	01-Apr-24
Cleaning Charge	M	136.50	218.40	STD	143.30	4.98%	229.30	4.99%	01-Apr-23	01-Apr-24
Workshop Storage - Weekly	M	79.40	95.50	EXP	Delete		Delete		01-Apr-23	01-Apr-24
Costume Hire – Adult - Week	M	20.50	20.50	EXP	21.50	4.88%	21.50	4.88%	01-Apr-23	01-Apr-24
Costume Hire – Child – Week	M	13.65	13.65	EXP	14.35	5.13%	14.35	5.13%	01-Apr-23	01-Apr-24
Box Office Fees - Generic / All Hirers										
Hillingdon Arts Membership	M	21.80	36.90	STD	22.90	5.05%	38.70	4.88%	01-Apr-23	01-Apr-24
Sponsor-a-Seat Deal (5 years)	M	177.50	177.50	STD	186.40	5.01%	186.40	5.01%	01-Apr-23	01-Apr-24
Box Office Commission %	M	0.10	0.15	STD	0.10	0.00%	0.15	0.00%	01-Apr-17	
Box Office Commission % (concessionary)	M	0.03	N/A	STD	0.03	0.00%	N/A	N/A	01-Apr-15	
Art Sales Commission %	M	0.20	0.26	EXP	0.20	0.00%	0.27	3.85%	01-Apr-15	
Social and Commercial Rates										
Eastcote House										
Eastcote House Stables - Weekday (Hour)	M	22.40	24.60	STD	23.50	4.91%	25.80	4.88%	01-Apr-23	01-Apr-24
Eastcote House Stables - Weekend (Hour)	M	43.40	47.60	STD	45.60	5.07%	50.00	5.04%	01-Apr-23	01-Apr-24
Duck Pond Market										
Duck Pond Market (per Stall)	M	12.00	12.00	STD	12.60	5.00%	12.60	5.00%	01-Apr-23	01-Apr-24
Manor Farm										
Stables, Mon-Thu	M	41.00	50.60	STD	43.10	5.12%	53.10	4.94%	01-Apr-23	01-Apr-24
Stables, Fri, Sat, Sun, Bank Hol	M	53.30	64.20	STD	56.00	5.07%	67.40	4.98%	01-Apr-23	01-Apr-24
MF Community Hut, Mon-Thur	M	34.80	43.70	EXP	36.50	4.89%	45.90	5.03%	01-Apr-23	01-Apr-24
MF Community Hut, Fri, Sat, Sun, Bank Hol	M	45.80	56.00	EXP	48.10	5.02%	58.80	5.00%	01-Apr-23	01-Apr-24
Long Room, Provosts Parlour / Chamber (weekday)	M	30.00	35.50	EXP	31.50	5.00%	37.30	5.07%	01-Apr-23	01-Apr-24
Long Room, Provosts Parlour / Chamber (weekend)	M	34.80	41.00	EXP	36.50	4.89%	43.10	5.12%	01-Apr-23	01-Apr-24
Oak, Tate, Drawing Rooms (weekday)	M	24.60	27.30	EXP	25.80	4.88%	28.70	5.13%	01-Apr-23	01-Apr-24
Oak, Tate, Drawing Rooms (weekend)	M	29.40	34.20	EXP	30.90	5.10%	35.90	4.97%	01-Apr-23	01-Apr-24
Cafe Bar (weekday)	M	25.20	28.75	EXP	26.45	4.96%	30.20	5.04%	01-Apr-23	01-Apr-24
Cafe Bar (weekend)	M	30.70	35.50	EXP	32.20	4.89%	37.30	5.07%	01-Apr-23	01-Apr-24
Studio (weekday)	M	24.60	27.30	EXP	25.80	4.88%	28.70	5.13%	01-Apr-23	01-Apr-24
Studio (weekend)	M	39.60	45.10	EXP	41.60	5.05%	47.40	5.10%	01-Apr-23	01-Apr-24
Blue, Green, Hilliard Rooms (weekday)	M	22.50	24.60	EXP	Delete		Delete		01-Apr-23	01-Apr-24
Blue, Green, Hilliard Rooms (weekend)	M	29.40	34.20	EXP	Delete		Delete		01-Apr-23	01-Apr-24
Garden (weekday)	M	10.90	12.35	EXP	11.45	5.05%	12.95	4.86%	01-Apr-23	01-Apr-24
Garden (weekend)	M	13.00	15.10	EXP	13.70	5.38%	15.90	5.30%	01-Apr-23	01-Apr-24
Great Barn, Mon to Thurs	M	182.00	224.00	STD	191.00	4.95%	235.20	5.00%	01-Apr-23	01-Apr-24
Great Barn, Fri to Sun	M	242.00	313.00	STD	254.00	4.96%	328.70	5.02%	01-Apr-23	01-Apr-24
Southlands Arts Centre Grounds - unstaffed, per day use	M	286.70	430.00	EXP	301.00	4.99%	451.50	5.00%	01-Apr-23	01-Apr-24

TYPE
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VAT STATUS
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Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non residents £	Increase %	Date of last change to charge	Effective Date
Manor Farm Social - Block Bookings (Weddings and Celebrations - new all inclusive price, with Duty Staff charges - previously charged separately)										
Mon to Thurs 10:00 to 14:00 or 15:00 to 19:00	M	885.20	1,098.00	STD	885.20	0.00%	1,098.00	0.00%	01-Apr-23	01-Apr-24
Fri to Sun 10:00 to 14:00 or 15:00 to 19:00	M	1,054.80	1,267.20	STD	1,054.80	0.00%	1,054.80	-16.76%	01-Apr-23	01-Apr-24
Mon to Thurs: 10:00 to 23:00	M	2,184.00	2,689.00	STD	2,293.00	4.99%	2,823.50	5.00%	01-Apr-23	01-Apr-24
Fri to Sun: 10:00 to 23:00	M	2,907.50	3,754.00	STD	3,053.00	5.00%	3,941.50	4.99%	01-Apr-23	01-Apr-24
Theatre Spaces										
Winston Churchill Theatre Lounge only	M	95.50	116.00	STD	100.50	5.24%	122.00	5.17%	01-Apr-23	01-Apr-24
Winston Churchill Theatre Auditorium and Lounge - Mon to Thu	M	109.00	150.00	STD	114.50	5.05%	157.50	5.00%	01-Apr-23	01-Apr-24
Winston Churchill Theatre Auditorium and Lounge - Sat, Sun, Bank Hol	M	164.00	232.00	STD	172.00	4.88%	243.50	4.96%	01-Apr-23	01-Apr-24
Compass Theatre (Mon-Thu)	M	68.25	88.80	STD	71.65	4.98%	93.25	5.01%	01-Apr-23	01-Apr-24
Compass Theatre (Fri-Sun, bank holidays)	M	81.90	102.45	STD	86.00	5.01%	107.55	4.98%	01-Apr-23	01-Apr-24
Compass Theatre Non-Performance Use	M	54.60	75.15	STD	57.35	5.04%	78.90	4.99%	01-Apr-23	01-Apr-24
Staff Charges										
All Shows: Weekday Technical Support (mandatory for all shows with tech requirements)	M	26.00	33.00	STD	27.50	5.77%	34.50	4.55%	01-Apr-23	01-Apr-24
All Shows: Weekend / Bank Holiday Technical Support (mandatory for all shows with tech requirements)	M	31.50	39.60	STD	33.10	5.08%	41.60	5.05%	01-Apr-23	01-Apr-24
Weekday Duty Manager	M	26.00	32.80	STD	27.30	5.00%	34.40	4.88%	01-Apr-23	01-Apr-24
Weekend / Bank Holiday Duty Manager	M	31.50	39.60	STD	33.10	5.08%	41.60	5.05%	01-Apr-23	01-Apr-24
Box Office Charges (Commercial, Social, Charity)										
Minimum Commission per ticket	M	1.35	2.10	STD	1.40	3.70%	2.20	4.76%	01-Apr-23	01-Apr-24
Under 25's discount - Compass and Winston	M			STD	tbc	NEW	tbc	NEW		
PRS Minimum Fee (plays)	M	13.65	27.30	STD	14.35	5.13%	28.65	4.95%	01-Apr-23	01-Apr-24
PRS Minimum Fee (concerts)	M	40.95	68.25	STD	43.00	5.01%	71.65	4.98%	01-Apr-23	01-Apr-24
Penalty Overrun Rate	M	232.00	327.50	STD	243.50	4.96%	344.00	5.04%	01-Apr-23	01-Apr-24

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non residents £	Increase %	Date of last change to charge	Effective Date
21. Battle of Britain Bunker Fees										
Admission Fees - Visitor Centre only										
Adults (16 years to 64 years)	R	3.50	7.00	STD	3.50	0.00%	7.00	0.00%	01-Apr-23	
Adults (65 years +)	R	2.75	5.50	STD	2.75	0.00%	5.50	0.00%	01-Apr-23	
Young People (Under 16 years) including organised school groups, teachers to pay the adult fee)	R	Free	Free	STD	Free	N/A	Free	N/A	01-Mar-18	
Serving Military personnel	R	Free	Free	STD	Free	N/A	Free	N/A	01-Mar-18	
Blue light	R				3.50	NEW	3.50	NEW		01-Apr-24
Student	R				3.50	NEW	3.50	NEW		01-Apr-24
Admission Fees for Visitor Centre & Guided Tours of the Bunker										
Adults (16 years to 64 years)	R	6.00	12.00	STD	6.00	0.00%	12.00	0.00%	01-Apr-23	
Adults (65 years +)	R	4.75	9.50	STD	4.75	0.00%	9.50	0.00%	01-Apr-23	
Young People (Under 16 years) including organised school groups, teachers to pay the adult fee)	R	Free	Free	STD	Free	N/A	Free	N/A	01-Mar-18	
Serving Military personnel	R	Free	Free	STD	Free	N/A	Free	N/A	01-Mar-18	
Blue light	R				6.00	NEW	6.00	NEW		01-Apr-24
Student	R				6.00	NEW	6.00	NEW		01-Apr-24
Admission Fees for Visitor Centre & Non-Guided Tours of the Bunker										
Adults (16 years to 64 years)	R	4.50	9.00	STD	4.50	0.00%	9.00	0.00%	01-Apr-23	
Adults (65 years +)	R	3.50	7.00	STD	3.50	0.00%	7.00	0.00%	01-Apr-23	
Young People (Under 16 years) including organised school groups, teachers to pay the adult fee)	R	Free	Free	STD	Free	N/A	Free	N/A	01-Mar-18	
Serving Military personnel	R	Free	Free	STD	Free	N/A	Free	N/A	01-Mar-18	
Blue light	R				6.00	NEW	6.00	NEW		01-Apr-24
Student	R				6.00	NEW	6.00	NEW		01-Apr-24
Visitor Centre										
Meeting Room (up to 40 People) per Hour	B	65.00	68.25	STD	65.00	0.00%	71.65	4.98%	01-Apr-23	
Lecture Theatre (up to 95 people) per Half Day	B	520.00	546.00	STD	520.00	0.00%	573.30	5.00%	01-Apr-23	
Exhibition Hall (up to 200 people, only available evenings) per Evening	B	1,300.00	1,365.00	STD	1,300.00	0.00%	1,435.00	5.13%	01-Apr-23	
Entire Visitor Centre (up to 200 people, only available evenings) per Evening	B	1,950.00	2,050.00	STD	1,950.00	0.00%	2,155.00	5.12%	01-Apr-23	
Bunker										
Bunker meeting room (up to 20 people) per Hour	B	65.00	68.25	STD	65.00	0.00%	71.65	4.98%	01-Apr-23	
Grounds										
Gardens per Hour	B	65.00	68.25	STD	65.00	0.00%	71.65	4.98%	01-Apr-23	
Entire site (Gardens, Bunker and Visitor Centre) per Evening	B	2,600.00	2,730.00	STD	2,600.00	0.00%	2,866.50	5.00%	01-Apr-23	
Membership Fees - Standard (Hurricane)										
Adult Up to 4 Children Free	B	34.15	34.15	STD	38.00	11.27%	50.00	46.41%	01-Apr-23	01-Apr-24
Joint	B	Delete	Delete		Delete		Delete			
Over 65 Up to 4 Children Free	B	27.30	27.30	STD	30.50	11.72%	40.00	46.52%	01-Apr-23	01-Apr-24
Military Up to 4 Children Free	B	27.30	27.30	STD	38.00	39.19%	38.00	39.19%	01-Apr-23	01-Apr-24
Blue light Up to 4 Children Free	R				38.00	NEW	38.00			
Student Up to 4 Children Free	R				38.00	NEW	38.00			
Family (2 adults up to 6 children)	B	54.60	54.60	STD	57.35	5.04%	57.35	5.04%	01-Apr-23	01-Apr-24

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Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non residents £	Increase %	Date of last change to charge	Effective Date
Membership Fees - Premium (Spitfire)										
Adult	B	Delete	Delete		Delete		Delete			
Joint	B	Delete	Delete		Delete		Delete			
Over 65	B	Delete	Delete		Delete		Delete			
Military	B	Delete	Delete		Delete		Delete			
Family (2 adults up to 6 children)	B	Delete	Delete		Delete		Delete			
Membership Fees - Corporate										
Corporate	B	682.50	682.50	STD	716.65	5.00%	716.65	5.00%	01-Apr-23	01-Apr-24
Education Fees										
School / Uniform Group session	B	50.00	100.00	STD	65.00	30.00%	110.00	10.00%	01-Apr-23	01-Apr-24
Virtual Learning	B	50.00	100.00	STD	65.00	30.00%	110.00	10.00%	01-Apr-23	01-Apr-24
Extras/Special Arrangements:										
Private tour of the Bunker (up to 40 people)	B	360.00	402.70	STD	390.00	8.33%	390.00	-3.15%	01-Apr-23	01-Apr-24
Name Plaque	B	273.00	273.00	STD	286.65	5.00%	286.65	5.00%	01-Apr-23	01-Apr-24
Catering	B	POA	POA	STD	POA	N/A	POA	N/A	01-Mar-18	
Equipment hire (e.g. AV equipment)	B	POA	POA	STD	POA	N/A	POA	N/A	01-Mar-18	
22. Land Charges										
Search Fees										
Full Standard Search(Residential and Commercial)	M	180.00	180.00	M	180.00	0.00%	180.00	0.00%	01-Apr-22	
Official certificate of search (Form LLC1) only	M	60.00	60.00	NB	60.00	0.00%	60.00	0.00%	01-Apr-22	
Official certificate of search (Form CON29) only	M	120.00	120.00	STD	120.00	0.00%	120.00	0.00%	01-Apr-22	
CON29O Optional enquires (each)	M	54.00	54.00	STD	54.00	0.00%	54.00	0.00%	01-Apr-22	
Additional Parcel of Land on LLC1	M	45.00	45.00	NB	45.00	0.00%	45.00	0.00%	01-Apr-22	
Additional Parcel of Land on CON29	M	54.00	54.00	STD	54.00	0.00%	54.00	0.00%	01-Apr-22	
Personal Search	M	Free	Free	NB	Free	0.00%	Free	0.00%	01-Apr-19	
23. Music Service										
Music Service (termly charge)										
Standard tuition	R	103.75	N/A	EXP	108.95	5.01%	N/A	N/A	01-Apr-23	01-Apr-24
Advanced tuition plus Music School	R	348.15	436.80	EXP	365.55	5.00%	458.65	5.00%	01-Apr-23	01-Apr-24
Music School only	R	104.00	117.00	EXP	109.20	5.00%	122.85	5.00%	01-Apr-23	01-Apr-24
Weekday music school or Choir Only	R	45.10	65.00	EXP	47.35	4.99%	68.25	5.00%	01-Apr-23	01-Apr-24
Use of Instrument	R	29.50	34.15	EXP	31.00	5.08%	35.85	4.98%	01-Apr-23	01-Apr-24
Music Service (concession)										
Standard tuition layer 2 (NEW)	R	63.05	N/A	EXP	66.20	5.00%	N/A	N/A	01-Apr-23	01-Apr-24
Standard tuition layer 1	R	22.25	N/A	EXP	23.35	4.94%	N/A	N/A	01-Apr-23	01-Apr-24
Advanced tuition plus Music School layer 2 (NEW)	R	196.55	N/A	EXP	206.40	5.01%	N/A	N/A	01-Apr-23	01-Apr-24
Advanced tuition plus Music School layer 1	R	65.50	N/A	EXP	68.80	5.04%	N/A	N/A	01-Apr-23	01-Apr-24
Music School only layer 2 (NEW)	R	57.35	N/A	EXP	60.20	4.97%	N/A	N/A	01-Apr-23	01-Apr-24
Music School only layer 1	R	20.55	N/A	EXP	21.60	5.11%	N/A	N/A	01-Apr-23	01-Apr-24
Weekday music school or Choir Only layer 1	R	12.75	N/A	EXP	13.40	5.10%	N/A	N/A	01-Apr-23	01-Apr-24
Use of Instrument layer 2 (NEW)	R	19.65	N/A	EXP	20.65	5.09%	N/A	N/A	01-Apr-23	01-Apr-24
Use of Instrument layer 1	R	9.60	N/A	EXP	10.10	5.21%	N/A	N/A	01-Apr-23	01-Apr-24
Music Service (Schools Charges)										
Hourly Charge for School Projects	S	N/A	54.60	NB	N/A	N/A	57.35	5.04%	01-Apr-22	
Hourly Charge for School Projects (to Academies)	S	N/A	68.25	STD	N/A	N/A	71.65	4.98%	01-Apr-22	
Whole Class Ensemble Tuition (Afternoon Standard Price)	S	477.75	N/A	EXP	501.65	5.00%	N/A	N/A	01-Apr-23	01-Apr-24

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24. Imported Food Unit										
Products of animal origin - CHED-P										
0 to 100kg per CHED-P	B	83.00	83.00	NB	83.00	0.00%	83.00	0.00%	01-Apr-23	
101 to 1,000kg per CHED-P	B	138.00	138.00	NB	138.00	0.00%	138.00	0.00%	01-Apr-23	
1,001 to 5,000kg per CHED-P	B	198.00	198.00	NB	198.00	0.00%	198.00	0.00%	01-Apr-23	
5001kg to 15,000kg per CHED-P	B	242.00	242.00	NB	242.00	0.00%	242.00	0.00%	01-Apr-23	
15,001Kg to 46,000kg per CHED-P	B	440.00	440.00	NB	440.00	0.00%	440.00	0.00%	01-Apr-23	
Above 46,000kg per CHED-P	B	440.00	440.00	NB	440.00	0.00%	440.00	0.00%	01-Apr-23	
Products of animal origin - Originating from New Zealand										
0 to 100kg per CHED-P	B	64.00	64.00	NB	64.00	0.00%	64.00	0.00%	01-Apr-23	
101 to 1,000kg per CHED-P	B	107.00	107.00	NB	107.00	0.00%	107.00	0.00%	01-Apr-23	
1,001 to 5,000kg per CHED-P	B	154.00	154.00	NB	154.00	0.00%	154.00	0.00%	01-Apr-23	
5001kg to 15,000kg per CHED-P	B	188.00	188.00	NB	188.00	0.00%	188.00	0.00%	01-Apr-23	
15,001Kg to 46,000kg per CHED-P	B	341.00	341.00	NB	341.00	0.00%	341.00	0.00%	01-Apr-23	
Above 46,000kg per CHED-P	B	341.00	341.00	NB	341.00	0.00%	341.00	0.00%	01-Apr-23	
Products of Animal Origin - Additional charges										
Completion of part one of CHED-P on IPAFFS (per CHED-P)	B	55.00	55.00	NB	55.00	0.00%	55.00	0.00%	01-Apr-23	
Lack of Pre-notification	B	94.00	94.00	NB	94.00	0.00%	94.00	0.00%	01-Apr-23	
Additional charge for POAO consignments requiring sampling (plus analytical fee charged by the laboratory)	B	77.00	77.00	NB	77.00	0.00%	77.00	0.00%	01-Apr-23	
Non-Compliant Consignment	B	88.00	88.00	NB	88.00	0.00%	88.00	0.00%	01-Apr-23	
Replacement Documents	B	55.00	55.00	NB	55.00	0.00%	55.00	0.00%	01-Apr-23	
Destruction Charges for Products of animal origin										
0 to 100kg per CHED-P	B	50.00	50.00	NB	50.00	0.00%	50.00	0.00%	01-Apr-23	
Over 100kg per CHED-P	B	50.00 + 0.44 per kg (Over 100kg)	50.00 + 0.44 per kg (Over 100kg)	NB	50.00 + 0.44 per kg (Over 100kg)	0.00%	50.00 + 0.44 per kg (Over 100kg)	0.00%	01-Apr-23	
Products of animal origin - Catch certificate										
Bilateral Countries 1-5 Certificates	B	28.00	28.00	NB	28.00	0.00%	28.00	0.00%	01-Apr-23	
Bilateral Countries 6-10 Certificates	B	44.00	44.00	NB	44.00	0.00%	44.00	0.00%	01-Apr-23	
Bilateral Countries 11-20 Certificates	B	61.00	61.00	NB	61.00	0.00%	61.00	0.00%	01-Apr-23	
Bilateral Countries 21 or more Certificates	B	72.00	72.00	NB	72.00	0.00%	72.00	0.00%	01-Apr-23	
Third Countries 1-5 Certificates	B	55.00	55.00	NB	55.00	0.00%	55.00	0.00%	01-Apr-23	
Third Countries 6-10 Certificates	B	77.00	77.00	NB	77.00	0.00%	77.00	0.00%	01-Apr-23	
Third Countries 11-20 Certificates	B	94.00	94.00	NB	94.00	0.00%	94.00	0.00%	01-Apr-23	
Third Countries 21 or more Certificates	B	105.00	105.00	NB	105.00	0.00%	105.00	0.00%	01-Apr-23	
Movement Control / Formal Verification	B	55.00	55.00	NB	55.00	0.00%	55.00	0.00%	01-Apr-23	
Non-Compliant Consignment	B	88.00	88.00	NB	88.00	0.00%	88.00	0.00%	01-Apr-23	

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Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non residents £	Increase %	Date of last change to charge	Effective Date
Products Not of Animal Origin - CHED-D										
Documentary Check per CHED-D	B	66.00	66.00	NB	66.00	0.00%	66.00	0.00%	01-Apr-23	
Full Physical Check per CHED-D (Plus Analytical Fee)	B	198.00	198.00	NB	198.00	0.00%	198.00	0.00%	01-Apr-23	
Undeclared Consignments (Plus Analytical fee)	B	330.00	330.00	NB	330.00	0.00%	330.00	0.00%	01-Apr-23	
Declined Physical Check	B	220.00	220.00	NB	220.00	0.00%	220.00	0.00%	01-Apr-23	
Non compliant following a documentary check	B	121.00	121.00	NB	121.00	0.00%	121.00	0.00%	01-Apr-23	
Non-Compliant (Onward Transportation to a facility in LB Hillingdon)	B	220.00	220.00	NB	220.00	0.00%	220.00	0.00%	01-Apr-23	
Completion of part one of CHED-D on IPAFFS (per CHED-D)	B	55.00	55.00	NB	55.00	0.00%	55.00	0.00%	01-Apr-23	
Lack of Pre-notification	B	94.00	94.00	NB	94.00	0.00%	94.00	0.00%	01-Apr-23	
Non-Compliant Consignment	B	88.00	88.00	NB	88.00	0.00%	88.00	0.00%	01-Apr-23	
Replacement Documents	B	55.00	55.00	NB	55.00	0.00%	55.00	0.00%	01-Apr-23	
Destruction Charges for Products Not of animal origin										
0 to 100kg per consignment	B	50.00	50.00	NB	50.00	0.00%	50.00	0.00%	01-Apr-23	
Over 100kg per consignment	B	50.00 + 0.22 per kg (Over 100kg)	50.00 + 0.22 per kg (Over 100kg)	NB	50.00 + 0.22 per kg (Over 100kg)	0.00%	50.00 + 0.22 per kg (Over 100kg)	0.00%	01-Apr-23	
Products of Non-Animal Origin - Organics										
Full Official Checks	B	66.00	66.00	NB	66.00	0.00%	66.00	0.00%	01-Apr-23	
Lack of pre-notification	B	94.00	94.00	NB	94.00	0.00%	94.00	0.00%	01-Apr-23	
Movement Control	B	55.00	55.00	NB	55.00	0.00%	55.00	0.00%	01-Apr-23	
Non-Compliant Consignment	B	132.00	132.00	NB	132.00	0.00%	132.00	0.00%	01-Apr-23	
Export health certificate										
Documentary check	B	119.00	119.00	STD	119.00	0.00%	119.00	0.00%	01-Apr-23	
Examination of the consignment	B	158.00	158.00	STD	158.00	0.00%	158.00	0.00%	01-Apr-23	
Consignments requiring sampling prior to export (FNAO), per sample taken (plus analytical fee charged by the laboratory)	B	198.00	198.00	NB	198.00	0.00%	198.00	0.00%	01-Apr-23	

TYPE
 B-Business R-Resident
 M-Mixed C-Concession

VAT STATUS
 STD-Standard
 EXP-Exempt RED-Reduced
 NB-Non Business M-Mixed
 OTS-Outside of Scope

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non residents £	Increase %	Date of last change to charge	Effective Date
Out of hours Additional charges										
OOH (Monday-Friday); additional charge per AWB (Each HAWB will incur a separate charge).	B	£165 Up to 22:00 (18:01 to 22:00). £440 After 22:00 (22:01 to 08:00)	£165 Up to 22:00 (18:01 to 22:00). £440 After 22:00 (22:01 to 08:00)	NB	£165 Up to 22:00 (18:01 to 22:00). £440 After 22:00 (22:01 to 08:00)	0.00%	£165 Up to 22:00 (18:01 to 22:00). £440 After 22:00 (22:01 to 08:00)	0.00%	01-Apr-23	
OOH (Saturday and Sunday); additional charge per AWB (Each HAWB will incur a separate charge).	B	£165 Up to 22:00 (17:01 to 22:00). £440 After 22:00 (22:01 to 08:00)	£165 Up to 22:00 (17:01 to 22:00). £440 After 22:00 (22:01 to 08:00)	NB	£165 Up to 22:00 (17:01 to 22:00). £440 After 22:00 (22:01 to 08:00)	0.00%	£165 Up to 22:00 (17:01 to 22:00). £440 After 22:00 (22:01 to 08:00)	0.00%	01-Apr-23	
OOH (UK Bank Holidays); additional charge per AWB (Each HAWB will incur a separate charge).	B	£165 Up to 18:00 (08:00 to 18:00). £330 After 18:00 (18:01 to 22:00). £605 After 22:00 (22:01 to 08:00)	£165 Up to 18:00 (08:00 to 18:00). £330 After 18:00 (18:01 to 22:00). £605 After 22:00 (22:01 to 08:00)	NB	£165 Up to 18:00 (08:00 to 18:00). £330 After 18:00 (18:01 to 22:00). £605 After 22:00 (22:01 to 08:00)	0.00%	£165 Up to 18:00 (08:00 to 18:00). £330 After 18:00 (18:01 to 22:00). £605 After 22:00 (22:01 to 08:00)	0.00%	01-Apr-23	
Imported Food Training										
Per attendee (up to six attendees per three-day course)	B	660.00	660.00		660.00	0.00%	660.00	0.00%	01-Apr-23	

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Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non residents £	Increase %	Date of last change to charge	Effective Date
25. Food Health and Safety										
Food Hygiene										
Food Hygiene rating scheme, re-rating visit - 0-2 Star	B	325.00	N/A	STD	340.00	4.62%	N/A	N/A	01-Apr-23	01-Apr-24
Food Hygiene rating scheme, re-rating visit - 3-4 Star	B			STD	210.00	NEW	N/A	N/A		01-Apr-24
Disposal of non product of animal origin										
1 to 1,000kg	B	65.00	65.00	NB	68.00	4.62%	68.00	4.62%	01-Apr-23	01-Apr-24
1,001 to 2,000kg	B	130.00	130.00	NB	137.00	5.38%	137.00	5.38%	01-Apr-23	01-Apr-24
2,001 to 3,000kg	B	191.00	191.00	NB	201.00	5.24%	201.00	5.24%	01-Apr-23	01-Apr-24
Export Licences										
Non-POAO - Visit not required - first hour	B	96.00	96.00	NB	101.00	5.21%	101.00	5.21%	01-Apr-23	01-Apr-24
Non-POAO - Visit not required - per hour above first hour	B	70.00	70.00	NB	74.00	5.71%	74.00	5.71%	01-Apr-23	01-Apr-24
Non-POAO - Visit required - first hour	B	165.00	165.00	NB	173.00	4.85%	173.00	4.85%	01-Apr-23	01-Apr-24
Non-POAO - Visit required - per hour above first hour	B	70.00	70.00	NB	74.00	5.71%	74.00	5.71%	01-Apr-23	01-Apr-24
POAO - Visit not required - first hour	B	113.00	113.00	STD	119.00	5.31%	119.00	5.31%	01-Apr-23	01-Apr-24
POAO - Visit not required - per hour above first hour	B	84.00	84.00	STD	88.00	4.76%	88.00	4.76%	01-Apr-23	01-Apr-24
POAO - Visit required - first hour	B	195.00	195.00	STD	205.00	5.13%	205.00	5.13%	01-Apr-23	01-Apr-24
POAO - Visit required - per hour above first hour	B	84.00	84.00	STD	88.00	4.76%	88.00	4.76%	01-Apr-23	01-Apr-24
Other Licenses										
Unfit food - Examination and Condemnation certificate (1st Hour)	B	182.90	182.90	NB	192.00	4.98%	192.00	4.98%	01-Apr-23	01-Apr-24
Unfit food - Examination and Condemnation certificate (Subsequent hours or part of)	B	132.40	132.40	NB	139.00	4.98%	139.00	4.98%	01-Apr-23	01-Apr-24
Swimming Pool Water - Per visit	B	155.60	155.60	NB	163.40	5.01%	163.40	5.01%	01-Apr-23	01-Apr-24
Legal enquires	B	92.80	92.80	NB	97.45	5.01%	97.45	5.01%	01-Apr-23	01-Apr-24
Response to enquiries - Per letter	B	23.20	23.20	NB	24.35	4.96%	24.35	4.96%	01-Apr-23	01-Apr-24
Private Water Supplies - new fees prescribed by Private Water Regulations										
Sampling Per visit	B	100.00	100.00	NB	100.00	0.00%	100.00	0.00%	01-Apr-11	
Audit Monitoring	B	400.00	400.00	NB	400.00	0.00%	400.00	0.00%	01-Apr-12	
Check Monitoring	B	80.00	80.00	NB	80.00	0.00%	80.00	0.00%	01-Apr-12	
Other Sampling and Risk Assessment Combined	B	600.00	600.00	NB	600.00	0.00%	600.00	0.00%	01-Apr-11	
Risk Assessment	B	300.00	300.00	NB	300.00	0.00%	300.00	0.00%	01-Apr-12	
Other investigations	B	37.00 + analyst costs (no more than 100.00)	37.00 + analyst costs (no more than 100.00)	NB	37.00 + analyst costs (no more than 100.00)	0.00%	37.00 + analyst costs (no more than 100.00)	0.00%	01-Apr-12	
Granting an Authority	B	37.00 + analyst costs (no more than 100.00)	37.00 + analyst costs (no more than 100.00)	NB	37.00 + analyst costs (no more than 100.00)	0.00%	37.00 + analyst costs (no more than 100.00)	0.00%	01-Apr-12	
Domestic Supplies	B	25.00	25.00	NB	25.00	0.00%	25.00	0.00%	01-Apr-12	

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Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non residents £	Increase %	Date of last change to charge	Effective Date
26. Licensing										
Scrap Metal Site Fees										
New	B	751.00	751.00	NB	789.00	5.06%	789.00	5.06%	01-Apr-23	01-Apr-24
Renewal	B	615.00	615.00	NB	646.00	5.04%	646.00	5.04%	01-Apr-23	01-Apr-24
Variation to change to collector license	B	205.00	205.00	NB	215.00	4.88%	215.00	4.88%	01-Apr-23	01-Apr-24
Variation to change minor details	B	69.00	69.00	NB	72.50	5.07%	72.50	5.07%	01-Apr-23	01-Apr-24
Scrap metal Collector Fees										
New	B	342.00	342.00	NB	359.00	4.97%	359.00	4.97%	01-Apr-23	01-Apr-24
Renewal	B	307.00	307.00	NB	322.00	4.89%	322.00	4.89%	01-Apr-23	01-Apr-24
Variation to change to site license	B	410.00	410.00	NB	431.00	5.12%	431.00	5.12%	01-Apr-23	01-Apr-24
Variation to change for minor details	B	69.00	69.00	NB	72.50	5.07%	72.50	5.07%	01-Apr-23	01-Apr-24
Refund or change of details - Admin Fee	B	75.50	75.50	NB	79.50	5.30%	79.50	5.30%	01-Apr-23	01-Apr-24
Special Treatments Licensing Fees										
Category A	B	1,118.00	1,118.00	NB	1,118.00	0.00%	1,118.00	0.00%	01-Apr-23	
Category B	B	608.80	608.80	NB	608.80	0.00%	608.80	0.00%	01-Apr-23	
Category C	B	372.70	372.70	NB	372.70	0.00%	372.70	0.00%	01-Apr-23	
Category D	B	157.00	157.00	NB	157.00	0.00%	157.00	0.00%	01-Apr-23	
Additional Charge per Therapist/Practitioner	B	68.30	68.30	NB	68.30	0.00%	68.30	0.00%	01-Apr-23	
Other Licences										
Sex Establishment	B	3,140.00	3,140.00	NB	3,297.00	5.00%	3,297.00	5.00%	01-Apr-23	01-Apr-24
Sex Establishment- Renewal Fee for shops	B	1,569.80	1,569.80	NB	1,648.30	5.00%	1,648.30	5.00%	01-Apr-23	01-Apr-24
Sex Establishment-Transfer	B	784.90	784.90	NB	824.10	4.99%	824.10	4.99%	01-Apr-23	01-Apr-24
Hypnotism Consent	B	28.70	28.70	NB	30.10	4.88%	30.10	4.88%	01-Apr-23	01-Apr-24
Pavement Licences (Business & Planning Act 2020)	B	100.00	100.00	NB	100.00	0.00%	100.00	0.00%	01-Apr-23	01-Apr-24
The Marriage Act 1994										
Application for Approval	B	1,229.00	1,229.00	NB	1,290.00	4.96%	1,290.00	4.96%	01-Apr-23	01-Apr-24
Application for Approval or renewal a premises which currently holds a Premises Licence under the Licensing Act 2003 - Up to 100 Capacity	B	768.80	768.80	NB	807.20	4.99%	807.20	4.99%	01-Apr-23	01-Apr-24
Application for Approval or renewal a premises which currently holds a Premises Licence under the Licensing Act 2003 - Up to 200 Capacity	B	891.70	891.70	NB	936.30	5.00%	936.30	5.00%	01-Apr-23	01-Apr-24
Application for Approval or renewal a premises which currently holds a Premises Licence under the Licensing Act 2003 - Up to 400 Capacity	B	1,264.00	1,264.00	NB	1,327.20	5.00%	1,327.20	5.00%	01-Apr-23	01-Apr-24
Application for Approval or renewal a premises which currently holds a Premises Licence under the Licensing Act 2003 - Up to 600 Capacity	B	1,537.00	1,537.00	NB	1,613.90	5.00%	1,613.90	5.00%	01-Apr-23	01-Apr-24
Application for Approval or renewal a premises which currently holds a Premises Licence under the Licensing Act 2003 - 601+ Capacity	B	1,810.00	1,810.00	NB	1,900.50	5.00%	1,900.50	5.00%	01-Apr-23	01-Apr-24
Application for renewal	B	498.30	498.30	NB	523.20	5.00%	523.20	5.00%	01-Apr-23	01-Apr-24
Application for a review	B	498.30	498.30	NB	523.20	5.00%	523.20	5.00%	01-Apr-23	01-Apr-24
Application for transfer or update of approval	B	34.20	34.20	NB	35.90	4.97%	35.90	4.97%	01-Apr-23	01-Apr-24
Regulated Safety Stand Certificate										
Application for Regulated Safety Stand Certificate	B	1,444.20	1,444.20	NB	1,516.40	5.00%	1,516.40	5.00%	01-Apr-23	01-Apr-24

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Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non residents £	Increase %	Date of last change to charge	Effective Date
The Licensing Act 2003 (Premises licences and Club Premises certificates)										
Application for a new / variation licence BAND A	B	100.00	100.00	NB	100.00	0.00%	100.00	0.00%	01-Apr-10	
Application for a new / variation licence BAND B	B	190.00	190.00	NB	190.00	0.00%	190.00	0.00%	01-Apr-10	
Application for a new / variation licence BAND C	B	315.00	315.00	NB	315.00	0.00%	315.00	0.00%	01-Apr-10	
Application for a new / variation licence BAND D	B	450.00	450.00	NB	450.00	0.00%	450.00	0.00%	01-Apr-10	
Application for a new / variation licence BAND E	B	635.00	635.00	NB	635.00	0.00%	635.00	0.00%	01-Apr-10	
Application for a new / variation licence BAND D Multiplier	B	900.00	900.00	NB	900.00	0.00%	900.00	0.00%	01-Apr-10	
Application for a new / variation licence BAND E Multiplier	B	1,905.00	1,905.00	NB	1,905.00	0.00%	1,905.00	0.00%	01-Apr-10	
Annual fee for premises / club licence BAND A	B	70.00	70.00	NB	70.00	0.00%	70.00	0.00%	01-Apr-10	
Annual fee for premises / club licence BAND B	B	180.00	180.00	NB	180.00	0.00%	180.00	0.00%	01-Apr-10	
Annual fee for premises / club licence BAND C	B	295.00	295.00	NB	295.00	0.00%	295.00	0.00%	01-Apr-10	
Annual fee for premises / club licence BAND D	B	320.00	320.00	NB	320.00	0.00%	320.00	0.00%	01-Apr-10	
Annual fee for premises / club licence BAND E	B	350.00	350.00	NB	350.00	0.00%	350.00	0.00%	01-Apr-13	
Annual fee for premises / club licence BAND D Multiplier	B	640.00	640.00	NB	640.00	0.00%	640.00	0.00%	01-Apr-10	
Annual fee for premises / club licence BAND E Multiplier	B	1,050.00	1,050.00	NB	1,050.00	0.00%	1,050.00	0.00%	01-Apr-10	
Application for a copy of licence	B	10.50	10.50	NB	10.50	0.00%	10.50	0.00%	01-Apr-10	
Application for a provisional statement	B	315.00	315.00	NB	315.00	0.00%	315.00	0.00%	01-Apr-10	
Notification of change of name / address of premises licence holder	B	10.50	10.50	NB	10.50	0.00%	10.50	0.00%	01-Apr-10	
Notification of change of name / address of DPS	B	10.50	10.50	NB	10.50	0.00%	10.50	0.00%	01-Apr-10	
Change of registered address of club	B	10.50	10.50	NB	10.50	0.00%	10.50	0.00%	01-Apr-10	
Change of club rules	B	10.50	10.50	NB	10.50	0.00%	10.50	0.00%	01-Apr-10	
Interim Authority Notice	B	23.00	23.00	NB	23.00	0.00%	23.00	0.00%	01-Apr-10	
Application to transfer premises licence	B	23.00	23.00	NB	23.00	0.00%	23.00	0.00%	01-Apr-10	
Application to vary premises licence to specify DPS	B	23.00	23.00	NB	23.00	0.00%	23.00	0.00%	01-Apr-10	
Declaration of interest	B	21.00	21.00	NB	21.00	0.00%	21.00	0.00%	01-Apr-10	
Minor variation	B	89.00	89.00	NB	89.00	0.00%	89.00	0.00%	01-Apr-10	
Application for a personal licence	B	37.00	37.00	NB	37.00	0.00%	37.00	0.00%	01-Apr-10	
Application to change name / address on personal licence	B	10.50	10.50	NB	10.50	0.00%	10.50	0.00%	01-Apr-10	
Application for a copy of personal licence	B	10.50	10.50	NB	10.50	0.00%	10.50	0.00%	01-Apr-10	
Temporary Event Notice	B	21.00	21.00	NB	21.00	0.00%	21.00	0.00%	01-Apr-10	

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Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non residents £	Increase %	Date of last change to charge	Effective Date
The Gambling Act 2005										
Registration of small society lottery	B	40.00	40.00	NB	40.00	0.00%	40.00	0.00%	01-Apr-10	
Renewal of registration of small society lottery	B	20.00	20.00	NB	20.00	0.00%	20.00	0.00%	01-Apr-10	
Application for a premises licence - Bingo	B	3,500.00	3,500.00	NB	3,500.00	0.00%	3,500.00	0.00%	01-Apr-10	
Application for a premises licence - Adult Gaming Centre	B	2,000.00	2,000.00	NB	2,000.00	0.00%	2,000.00	0.00%	01-Apr-10	
Application for a premises licence - Family Entertainment Centre	B	2,000.00	2,000.00	NB	2,000.00	0.00%	2,000.00	0.00%	01-Apr-10	
Application for a premises licence - Betting Premises (Track)	B	2,500.00	2,500.00	NB	2,500.00	0.00%	2,500.00	0.00%	01-Apr-10	
Application for a premises licence - betting Premises (Other)	B	3,000.00	3,000.00	NB	3,000.00	0.00%	3,000.00	0.00%	01-Apr-10	
Annual fee for a premises licence - Bingo	B	1,000.00	1,000.00	NB	1,000.00	0.00%	1,000.00	0.00%	01-Apr-10	
Annual fee for a premises licence - Adult Gaming Centre	B	1,000.00	1,000.00	NB	1,000.00	0.00%	1,000.00	0.00%	01-Apr-10	
Annual fee for a premises licence - Family Entertainment Centre	B	750.00	750.00	NB	750.00	0.00%	750.00	0.00%	01-Apr-10	
Annual fee for a premises licence - Betting Premises (Track)	B	1,000.00	1,000.00	NB	1,000.00	0.00%	1,000.00	0.00%	01-Apr-10	
Annual fee for a premises licence - betting Premises (Other)	B	600.00	600.00	NB	600.00	0.00%	600.00	0.00%	01-Apr-10	
Application for a variation of premises licence - Bingo	B	1,750.00	1,750.00	NB	1,750.00	0.00%	1,750.00	0.00%	01-Apr-10	
Application for a variation of premises licence - Adult Gaming Centre	B	1,000.00	1,000.00	NB	1,000.00	0.00%	1,000.00	0.00%	01-Apr-10	
Application for a variation of premises licence - Family Entertainment Centre	B	1,000.00	1,000.00	NB	1,000.00	0.00%	1,000.00	0.00%	01-Apr-10	
Application for a variation of premises licence - Betting Premises (Track)	B	1,250.00	1,250.00	NB	1,250.00	0.00%	1,250.00	0.00%	01-Apr-10	
Application for a variation of premises licence - Betting Premises (Other)	B	1,500.00	1,500.00	NB	1,500.00	0.00%	1,500.00	0.00%	01-Apr-10	
Application for a transfer of premises licence - Bingo	B	1,200.00	1,200.00	NB	1,200.00	0.00%	1,200.00	0.00%	01-Apr-10	
Application for a transfer of premises licence - Adult Gaming Centre	B	1,200.00	1,200.00	NB	1,200.00	0.00%	1,200.00	0.00%	01-Apr-10	
Application for a transfer of premises licence - Family Entertainment Centre	B	1,200.00	1,200.00	NB	1,200.00	0.00%	1,200.00	0.00%	01-Apr-10	
Application for a transfer of premises licence - Betting Premises (Track)	B	950.00	950.00	NB	950.00	0.00%	950.00	0.00%	01-Apr-10	
Application for a transfer of premises licence - betting Premises (Other)	B	1,200.00	1,200.00	NB	1,200.00	0.00%	1,200.00	0.00%	01-Apr-10	
Application for an Unlicensed Family Entertainment Centre Gaming Machine Permit	B	300.00	300.00	NB	300.00	0.00%	300.00	0.00%	01-Apr-10	
Licensed premises gaming machine permit	B	150.00	150.00	NB	150.00	0.00%	150.00	0.00%	01-Apr-10	
Annual fee for licensed premises gaming machine permit	B	50.00	50.00	NB	50.00	0.00%	50.00	0.00%	01-Apr-10	
Application for club gaming / gaming machine permit	B	150.00	150.00	NB	150.00	0.00%	150.00	0.00%	01-Apr-10	
Annual fee for club gaming / gaming machine permit	B	50.00	50.00	NB	50.00	0.00%	50.00	0.00%	01-Apr-10	
Transfer of gaming machine permit	B	25.00	25.00	NB	25.00	0.00%	25.00	0.00%	01-Apr-10	
Notification of 2 x gaming machines	B	50.00	50.00	NB	50.00	0.00%	50.00	0.00%	01-Apr-10	

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Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non residents £	Increase %	Date of last change to charge	Effective Date
Street Trading Licences										
Pitch (Permanent)	B	1,201.00	1,201.00	NB	1,201.00	0.00%	1,201.00	0.00%	01-Apr-23	
Pitch (Temporary - 6 months)	B	601.00	601.00	NB	601.00	0.00%	601.00	0.00%	01-Apr-23	
Shop Front displays,Restaurant/Cafe Tables and Chairs Licence Fee - 1 Metre	B	766.70	766.70	NB	766.70	0.00%	766.70	0.00%	01-Apr-23	
Shop Front displays,Restaurant/Cafe Tables and Chairs Licence Fee - 2 Metres	B	835.00	835.00	NB	835.00	0.00%	835.00	0.00%	01-Apr-23	
Shop Front displays,Restaurant/Cafe Tables and Chairs Licence Fee - 3 Metres	B	903.20	903.20	NB	903.20	0.00%	903.20	0.00%	01-Apr-23	
Change of Licenses (including trading area) - 6 months	B	98.30	98.30	NB	98.30	0.00%	98.30	0.00%	01-Apr-23	
Short term event Temp Street Trading Licence - 1st day	M	61.50	61.50	NB	61.50	0.00%	61.50	0.00%	01-Apr-23	
Short term event Temp Street Trading Licence - per day thereafter	M	20.50	20.50	NB	20.50	0.00%	20.50	0.00%	01-Apr-23	
Consent for distribution of free printed matter (per application - covering a period of 8 hours)	B	37.60	37.60	NB	37.60	0.00%	37.60	0.00%	01-Apr-23	
Busking permission	M	36.50	36.50	NB	36.50	0.00%	36.50	0.00%	01-Apr-23	
Highway Event permits	M	39.00	39.00	NB	39.00	0.00%	39.00	0.00%	01-Apr-23	
Street Trading										
Continental Market (Fee per day per stall)	B	Delete	Delete	NB	Delete		Delete		01-Apr-23	
Uxbridge Town Centre Market - Max 50 stalls 1st day	B	1,037.40	1,037.40	NB	1,089.30	5.00%	1,089.30	5.00%	01-Apr-23	01-Apr-24
Uxbridge Town Centre Market - Max 50 stalls per day thereafter	B	348.10	348.10	NB	365.50	5.00%	365.50	5.00%	01-Apr-23	01-Apr-24
Other areas Market - up to 50 stalls per day 1st day	B	696.10	696.10	NB	730.90	5.00%	730.90	5.00%	01-Apr-23	01-Apr-24
Other areas Market - additional 50 stalls 1st day	B	348.10	348.10	NB	365.50	5.00%	365.50	5.00%	01-Apr-23	01-Apr-24
Other areas Market-up to 50 stalls each day thereafter	B	696.10	696.10	NB	730.90	5.00%	730.90	5.00%	01-Apr-23	01-Apr-24
Other areas Market-additional 50 stalls each day thereafter	B	348.10	348.10	NB	365.50	5.00%	365.50	5.00%	01-Apr-23	01-Apr-24
Breeding, Boarding and Pet Shops										
Breeding, Boarding and Pet Shops - Application Fee	B	240.50	240.50	NB	252.50	4.99%	252.50	4.99%	01-Apr-23	01-Apr-24
Breeding, Boarding and Pet Shops - Licence - Payable on Grant - 1 Year	B	195.00	195.00	NB	204.80	5.03%	204.80	5.03%	01-Apr-23	01-Apr-24
Breeding, Boarding and Pet Shops - Licence - Payable on Grant - 2 Years	B	292.50	292.50	NB	307.10	4.99%	307.10	4.99%	01-Apr-23	01-Apr-24
Breeding, Boarding and Pet Shops - Licence - Payable on Grant - 3 Years	B	390.00	390.00	NB	409.50	5.00%	409.50	5.00%	01-Apr-23	01-Apr-24
Dangerous Wild Animals										
Including vets fees	B	97.50 + vet fee	97.50 + vet fee	NB	102.50 + vet fee	5.00%	102.50 + vet fee	5.00%	01-Apr-23	01-Apr-24
Game dealers licences	B	0.00	N/A	NB	0.00	0.00%	N/A	0.00%	01-Apr-13	
Exhibiting/Performing Animals										
Exhibiting/Performing Animals - Application Fee	B	211.30	211.30	NB	221.90	5.02%	221.90	5.02%	01-Apr-23	01-Apr-24
Exhibiting/Performing Animals - Licence - Payable on Grant - 3 Years	B	143.00	143.00	NB	150.20	5.03%	150.20	5.03%	01-Apr-23	01-Apr-24
Hiring out Horses										
Hiring out Horses - Application Fee	B	303.70	303.70	NB	318.90	5.00%	318.90	5.00%	01-Apr-23	01-Apr-24
Hiring out Horses - Licence - Payable on Grant - 1 Year	B	293.50	293.50	NB	308.20	5.01%	308.20	5.01%	01-Apr-23	01-Apr-24
Hiring out Horses - Licence - Payable on Grant - 2 Years	B	402.70	402.70	NB	422.80	4.99%	422.80	4.99%	01-Apr-23	01-Apr-24
Hiring out Horses - Licence - Payable on Grant - 3 Years	B	511.90	511.90	NB	537.50	5.00%	537.50	5.00%	01-Apr-23	01-Apr-24
Zoo Notification & Licence										
Notification to operate a zoo	B	0.00	free	NB	0.00	0.00%	free	0.00%	01-Apr-11	
Application to renew a zoo licence	B	82.50 + vet fee	82.50 + vet fee	NB	86.50 + vet fee	5.00%	86.50 + vet fee	5.00%	01-Apr-23	01-Apr-24
Application for a licence to operate a zoo	B	82.50 + vet fee	82.50 + vet fee	NB	86.50 + vet fee	5.00%	86.50 + vet fee	5.00%	01-Apr-23	01-Apr-24

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TYPE
B-Business R-Resident
M-Mixed C-Concession

VAT STATUS
STD-Standard
EXP-Exempt RED-Reduced
NB-Non Business M-Mixed
OTS-Outside of Scope

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non residents £	Increase %	Date of last change to charge	Effective Date
27. Trading Standards										
Weights and Measures										
Verification / Calibration of weights & measurement equipment - charge per hour of Officer Time	B	79.80	79.80	NB	83.80	5.01%	83.80	5.01%	01-Apr-23	01-Apr-24
Additional staff cost per hour	B	50.30	50.30	NB	52.80	4.97%	52.80	4.97%	01-Apr-23	01-Apr-24
Explosives										
Registered premises (Statutory Fee) New	B	111.00	N/A	NB	111.00	0.00%	N/A	0.00%	01-Apr-21	
Registered premises (Statutory Fee) Renewal	B	55.00	N/A	NB	55.00	0.00%	N/A	0.00%	01-Apr-21	
Licensed store (Statutory Fee) New	B	189.00	N/A	NB	189.00	0.00%	N/A	0.00%	01-Apr-21	
Licensed store (Statutory Fee) Renewal	B	88.00	N/A	NB	88.00	0.00%	N/A	0.00%	01-Apr-21	
Licence to sell all year (statutory Fee)	B	500.00	N/A	NB	500.00	0.00%	N/A	0.00%	01-Apr-21	
Sale of goods										
By competitive bidding	B	242.30	242.30	NB	254.40	4.99%	254.40	4.99%	01-Apr-23	01-Apr-24

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non residents £	Increase %	Date of last change to charge	Effective Date
28. Trade Refuse										
1100 litre capacity bulk bin (1-3 bins). Hire & empty	B	27.30	N/A	NB	28.70	5.13%	N/A	N/A	01-Apr-23	01-Apr-24
1100 litre capacity bulk bin (4 bins and over). Hire & empty	B	20.30	20.30	NB	21.30	4.93%	N/A	N/A	01-Apr-23	01-Apr-24
1280 litre capacity bulk bin. Hire & empty	B	30.70	N/A	NB	32.20	4.89%	N/A	N/A	01-Apr-23	01-Apr-24
1100 litre capacity bulk bin for recycling (mixed paper, cards, cans and plastic bottles) hire & empty (fortnightly collection)	B	10.40	10.40	NB	10.90	4.81%	N/A	N/A	01-Apr-23	01-Apr-24
Container reinstatement fee following removal due to late payment (per site)	B	84.50	84.50	NB	88.70	4.97%	N/A	N/A	01-Apr-23	01-Apr-24
Hire charge for supply of 940 litre bulk bin for domestic / charity collection purposes (per 3 months)	B	37.60	N/A	NB	39.50	5.05%	N/A	N/A	01-Apr-23	01-Apr-24
Hire charge for supply of 1100 litre bulk bin for domestic / charity collection purposes (per 3 months)	B	43.70	N/A	NB	45.90	5.03%	N/A	N/A	01-Apr-23	01-Apr-24
Hire charge for supply of 1280 litre bulk bin for domestic / charity collection purposes (per 3 months)	B	50.30	N/A	NB	52.80	4.97%	N/A	N/A	01-Apr-23	01-Apr-24
Hire charge for supply of 1100 litre recycling bin for domestic / charity collection purposes (per 3 months)	B	19.10	N/A	NB	20.10	5.24%	N/A	N/A	01-Apr-23	01-Apr-24
General Waste Sack	B	2.50	N/A	NB	3.00	20.00%	N/A	N/A	01-Apr-22	01-Apr-24
Roll of 52 x recycling sacks	B	62.40	N/A	NB	72.00	15.38%	N/A	N/A	01-Apr-22	01-Apr-24
Commercial Food Waste	B	5.50	N/A	NB	5.80	5.45%	N/A	N/A	01-Apr-23	01-Apr-24
Sale of lockable 360 litre bin	B	15.00	N/A	NB	15.80	5.33%	N/A	N/A	01-Apr-23	01-Apr-24
Schools Waste - 1100 litre capacity bulk bin for refuse. Collection for state-maintained schools (using Council services prior to April 2012)										
1-3 bins	B	23.10	N/A		24.30	5.19%	N/A	N/A	01-Apr-23	01-Apr-24
4 bins and over	B	17.20	N/A		18.10	5.23%	N/A	N/A	01-Apr-23	01-Apr-24
Schools Waste - 1100 litre capacity bulk bin for refuse. Collection and disposal for state-maintained schools (not using Council services prior to April 2012) and all non-state-maintained schools										
1-3 bins	B	23.10	N/A		24.30	5.19%	N/A	N/A	01-Apr-23	01-Apr-24
4 bins and over	B	17.20	N/A		18.10	5.23%	N/A	N/A	01-Apr-23	01-Apr-24
Schools Waste - 1280 litre capacity bulk bin for schools refuse										
Collection for state-maintained schools (using Council services prior to April 2012)	B	26.00	N/A		27.30	5.00%	N/A	N/A	01-Apr-23	01-Apr-24
Collection and disposal for state-maintained schools (not using Council services prior to April 2012) and all non-state-maintained schools	B	26.00	N/A		27.30	5.00%	N/A	N/A	01-Apr-23	01-Apr-24
Schools Waste - 1100 litre capacity bulk bin collection for recycling for state-maintained schools using services Prior to April 2012										
Fee if also using Council refuse collection services	B	0.00	N/A		0.00	N/A	N/A	N/A	01-Apr-23	01-Apr-24
Fee if not using Council refuse collection services	B	8.80	N/A		9.20	4.55%	N/A	N/A	01-Apr-23	01-Apr-24
Schools Waste - 1100 litre capacity bulk bin collection and disposal for recycling for state-maintained schools not using services Prior to April 2012										
Fee if also using Council refuse collection services	B	0.00	N/A		0.00	N/A	N/A	N/A	01-Apr-23	01-Apr-24
Fee if not using Council refuse collection services	B	8.80	N/A		9.20	4.55%	N/A	N/A	01-Apr-23	01-Apr-24
Schools Waste - 240 litre capacity food waste bin. Collection and disposal for schools										
Fee if also using Council refuse collection services	B	0.00	N/A		0.00	N/A	N/A	N/A	01-Apr-23	01-Apr-24
Fee if not using Council refuse collection services	B	5.50	N/A		5.80	5.45%	N/A	N/A	01-Apr-23	01-Apr-24
Schools Waste - Recycling										
1100 litre capacity bulk bin for recycling (mixed paper, cards, cans and plastic bottles). Collection and disposal for non-state-maintained schools	B	8.80	N/A		9.20	4.55%	N/A	N/A	01-Apr-23	01-Apr-24

TYPE
 B-Business R-Resident
 M-Mixed C-Concession

VAT STATUS
 STD-Standard
 EXP-Exempt RED-Reduced
 NB-Non Business M-Mixed
 OTS-Outside of Scope

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non residents £	Increase %	Date of last change to charge	Effective Date
Special Collections										
Special Collections (up to 6 items)	B	48.00	N/A	NB	48.00	0.00%	N/A	N/A	01-Apr-22	
Special Collections (up to 6 items) Landlords	B	85.00	N/A	NB	85.00	0.00%	N/A	N/A	01-Apr-22	
Special Collections (up to 6 items) Over 65s	B	35.00	N/A	NB	35.00	0.00%	N/A	N/A	01-Apr-23	
Special Collections (up to 6 items) Low Income Households	B	Delete			Delete					
Special Collections (Fridge/Freezer)	B			NB	30.00	NEW	N/A	N/A		01-Apr-24
Special Collections (up to 3 items)	B			NB	40.00	NEW	N/A	N/A		01-Apr-24
Civic Amenity Sites										
Entry Charge	B	0.00	11.00	NB	0.00	N/A	11.00	0.00%	01-Apr-23	
Charity Household or Reuse purposes Waste at CA Sites	B	Free	Free	NB	Free	N/A	Free	N/A	01-Apr-23	
Trade recyclables / DIY recyclables in excess of allowance (Up to 200kg, minimum charge 20% of full rate) at CA sites	B	118.00	118.00	NB	124.00	5.08%	124.00	5.08%	01-Apr-23	01-Apr-24
Trade waste / DIY mixed waste in excess of allowance (Up to 100kg, minimum charge 10% of full rate) at CA sites	B	303.00	303.00	NB	303.00	0.00%	303.00	0.00%	01-Apr-23	01-Apr-24
Mattress (per item)	B				15.00	NEW	15.00	NEW		01-Apr-24
Fridge/Freezer (per item)	B				30.00	NEW	30.00	NEW		01-Apr-24
Clean load of Cardboard	B				£95 per tonne (up to 200kg, 20% of full rate)	NEW	£95 per tonne (up to 200kg, 20% of full rate)	NEW		01-Apr-24
Sale of bins										
Sale of 1100 Litre bin	B	448.00	N/A	NB	470.00	4.91%	N/A	N/A		01-Apr-24
Sale of 1280 Litre bin	B	505.00	N/A	NB	530.00	4.95%	N/A	N/A		01-Apr-24
Sale of 1100 Litre bin - refurbished	B	285.00	N/A	NB	371.00	30.18%	N/A	N/A		01-Apr-24
Sale of 1280 Litre bin - refurbished	B	302.00	N/A	NB	393.00	30.13%	N/A	N/A		01-Apr-24
Sale of 5 Litre Kitchen caddy	B	5.00	N/A	NB	5.00	0.00%	N/A	N/A		01-Apr-24
Sale of 23 litre food waste caddy	B	10.00	N/A	NB	10.00	0.00%	N/A	N/A		01-Apr-24
29. Environmental Enforcement										
Penalties										
Litter Enforcement (Fixed Penalty Notice)	M	100.00	100.00	NB	400.00	300.00%	400.00	300.00%	05-Oct-18	01-Apr-24
Graffiti (Fixed Penalty)	M	100.00	100.00	NB	500.00	400.00%	500.00	400.00%	05-Oct-18	01-Apr-24
Dog Warden Services (Fixed Penalty)	M	25.00	25.00	NB	25.00	0.00%	25.00	0.00%	01-Apr-11	
Dog warden Services (Transportation costs) First offence within 12 Months - excl of fixed penalty	M	61.10	61.10	NB	64.15	4.99%	64.15	4.99%	01-Apr-23	01-Apr-24
Duty of care (Fixed Penalty)	M	90.00	90.00	NB	450.00	400.00%	450.00	400.00%	01-Apr-11	01-Apr-24
Fly Posting (Fixed Penalty)	M	100.00	100.00	NB	400.00	300.00%	400.00	300.00%	05-Oct-18	01-Apr-24
Contravention of conditions - Street trading licence (Fixed Penalty)	M	90.00	90.00	NB	90.00	0.00%	90.00	0.00%	01-Apr-11	
Flytipping (Fixed Penalty)	M	400.00	400.00	NB	1,000.00	150.00%	1,000.00	150.00%	01-Apr-19	
High hedges complaints under ASB Act 2003 Part 8 - fee for preparation of formal decision report	M	683.00	683.00	NB	717.00	4.98%	717.00	4.98%	01-Apr-23	01-Apr-24
High hedges complaints under ASB Act 2003 Part 8 - fee for preparation of formal decision report - Concession for over 65s	C	0.00	0.00	NB	0.00	N/A	0.00	N/A	01-Apr-23	01-Apr-24
Fixed Penalty for offences under ASB Crime and Policing Act 2014, breach of public spaces protection order or community protection notice	M	80.00	80.00	NB	80.00	0.00%	80.00	0.00%	01-Apr-15	

Type of Fee / Charge	Type	Current Charge	Current Charge	Vat Status	Proposed Charge	Increase	Proposed Charge	Increase	Date of last change to charge	Effective Date
		Residents	Non-Residents		Residents		Non residents			
		£	£		£	%	£	%		
30. Environmental Protection Unit										
Environmental Permitting EPU										
Application for a standard process	B	1,650.00	1,650.00	NB	1,650.00	0.00%	1,650.00	0.00%	01-Apr-17	
Additional to standard process application if operating at the time	B	1,188.00	1,188.00	NB	1,188.00	0.00%	1,188.00	0.00%	01-Apr-17	
Application for PVRI, SWOB and DC	B	155.00	155.00	NB	155.00	0.00%	155.00	0.00%	01-Apr-17	
Application for PVR1 and PVR2 combined	B	257.00	257.00	NB	257.00	0.00%	257.00	0.00%	01-Apr-17	
Application for VR and other reduced fee activities	B	362.00	362.00	NB	362.00	0.00%	362.00	0.00%	01-Apr-17	
Additional to reduced fee application if operating at the the time	B	71.00	71.00	NB	71.00	0.00%	71.00	0.00%	01-Apr-17	
Application for mobile , sceening and crushing plant	B	1,650.00	1,650.00	NB	1,650.00	0.00%	1,650.00	0.00%	01-Apr-17	
Application for third to seventh mobile, screening and crushing plant	B	985.00	985.00	NB	985.00	0.00%	985.00	0.00%	01-Apr-17	
Application for eighth and subsequent mobile, screening and crushing plant	B	498.00	498.00	NB	498.00	0.00%	498.00	0.00%	01-Apr-17	
Additional application fee if waste application with the permit application	B	279.00	279.00	NB	279.00	0.00%	279.00	0.00%	01-Apr-17	
Subsistence for standard process low risk	B	772.00	772.00	NB	772.00	0.00%	772.00	0.00%	01-Apr-17	
Subsistence for standard process medium risk	B	1,161.00	1,161.00	NB	1,161.00	0.00%	1,161.00	0.00%	01-Apr-17	
Subsistence for standard process high risk	B	1,747.00	1,747.00	NB	1,747.00	0.00%	1,747.00	0.00%	01-Apr-17	
Subsistence Reduced Fee Activity low risk	B	79.00	79.00	NB	79.00	0.00%	79.00	0.00%	01-Apr-17	
Subsistence Reduced Fee Activity medium risk	b	158.00	158.00	NB	158.00	0.00%	158.00	0.00%	01-Apr-17	
Subsistence Reduced Fee Activity high risk	B	237.00	237.00	NB	237.00	0.00%	237.00	0.00%	01-Apr-17	
Subsistence PVR1 & PVR2 combined low risk	B	113.00	113.00	NB	113.00	0.00%	113.00	0.00%	01-Apr-17	
Subsistence PVR1 & PVR2 combined medium risk	B	226.00	226.00	NB	226.00	0.00%	226.00	0.00%	01-Apr-17	
Subsistence PVR1 & PVR2 combined high risk	B	341.00	341.00	NB	341.00	0.00%	341.00	0.00%	01-Apr-17	
Subsistence for VR low risk	B	228.00	228.00	NB	228.00	0.00%	228.00	0.00%	01-Apr-17	
Subsistence for VR medium risk	B	365.00	365.00	NB	365.00	0.00%	365.00	0.00%	01-Apr-17	
Subsistence for VR high risk	B	548.00	548.00	NB	548.00	0.00%	548.00	0.00%	01-Apr-17	
Subsistence for mobile sceening and crushing plant low risk	B	626.00	626.00	NB	626.00	0.00%	626.00	0.00%	01-Apr-17	
Subsistence for mobile screening and crushing plant medium risk	B	1,034.00	1,034.00	NB	1,034.00	0.00%	1,034.00	0.00%	01-Apr-17	
Subsistence for mobile screening and crushing plant high risk	B	1,551.00	1,551.00	NB	1,551.00	0.00%	1,551.00	0.00%	01-Apr-17	
Subsistence for mobile screening and crushing plant low risk 3rd-7th permits	B	385.00	385.00	NB	385.00	0.00%	385.00	0.00%	01-Apr-17	
Subsistence for mobile screening and crushing plant medium risk 3rd-7th permits	B	617.00	617.00	NB	617.00	0.00%	617.00	0.00%	01-Apr-17	
Subsistence for mobile screening and crushing plant high risk 3rd-7th permits	B	924.00	924.00	NB	924.00	0.00%	924.00	0.00%	01-Apr-17	

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Type of Fee / Charge	Type	Current Charge	Current Charge	Vat Status	Proposed Charge	Increase	Proposed Charge	Increase	Date of last change to charge	Effective Date
		Residents	Non-Residents		Residents		Non residents			
		£	£		£	%	£	%		
Subsistence for mobile screening and crushing plant low risk 8th permit plus	B	198.00	198.00	NB	198.00	0.00%	198.00	0.00%	01-Apr-17	
Subsistence for mobile screening and crushing plant medium risk 8th permit plus	B	314.00	314.00	NB	314.00	0.00%	314.00	0.00%	01-Apr-17	
Subsistence for mobile screening and crushing plant high risk 8th permit plus	B	473.00	473.00	NB	473.00	0.00%	473.00	0.00%	01-Apr-17	
Subsistence Late payment fee	B	52.00	52.00	NB	52.00	0.00%	52.00	0.00%	01-Apr-17	
Extra fee for standard process where E-PRTR report needed	B	104.00	104.00	NB	104.00	0.00%	104.00	0.00%	01-Apr-17	
Extra fee for standard process combined with waste installation low risk	B	156.00	156.00	NB	156.00	0.00%	156.00	0.00%	01-Apr-17	
Extra fee for standard process combined with waste installation medium risk	B	207.00	207.00	NB	207.00	0.00%	207.00	0.00%	01-Apr-17	
Extra fee for standard process combined with waste installation high risk	B	104.00	104.00	NB	104.00	0.00%	104.00	0.00%	01-Apr-17	
Transfer of standard process	B	169.00	169.00	NB	169.00	0.00%	169.00	0.00%	01-Apr-17	
Partial transfer of standard process	B	497.00	497.00	NB	497.00	0.00%	497.00	0.00%	01-Apr-17	
New operator at low risk reduced fee activity	B	78.00	78.00	NB	78.00	0.00%	78.00	0.00%	01-Apr-17	
Partial transfer of reduced fee activity	B	47.00	47.00	NB	47.00	0.00%	47.00	0.00%	01-Apr-17	
First temporary transfer of mobiles	B	53.00	53.00	NB	53.00	0.00%	53.00	0.00%	01-Apr-17	
Repeat transfer after enforcement	B	53.00	53.00	NB	53.00	0.00%	53.00	0.00%	01-Apr-17	
Substantial Change for standard process	B	1,050.00	1,050.00	NB	1,050.00	0.00%	1,050.00	0.00%	01-Apr-17	
Substantial Change for standard process where new PPC activity	B	1,650.00	1,650.00	NB	1,650.00	0.00%	1,650.00	0.00%	01-Apr-17	
Substantial Change for reduced fee activity	B	102.00	102.00	MB	102.00	0.00%	102.00	0.00%	01-Apr-17	
31. Pest Control										
Occupied Property - 1-3 visits	R	Delete		STD	Delete				01-Apr-23	01-Apr-23
Owner occupier and council leaseholders on low incomes - rats & mice - 1-3 visits	R	16.50	N/A	STD	16.50	0.00%	N/A	N/A	01-Apr-22	
Council tenants and owner-occupiers over 65 - rats & mice - 1-3 visits	R	0.00	N/A	STD	0.00	N/A	N/A	N/A	01-Apr-23	01-Apr-24
Council tenants or council leaseholders - wasps - 1 visit	R	68.00	N/A	STD	71.00	4.41%	N/A	N/A	01-Apr-23	01-Apr-24
Council tenants - cockroaches, mortar bees, pharaoh ants, squirrels and woodworm	R	0.00	N/A	STD	0.00	0.00%	N/A	N/A	01-Apr-13	
Occupied Property - each additional visit	R	Delete		STD	Delete				01-Apr-23	01-Apr-24
Rented Property	R	Delete		STD	Delete				01-Apr-23	01-Apr-24
No Access	R	Delete		STD	Delete				01-Apr-23	01-Apr-24
32. Contaminated Land										
Contaminated Land										
Residential Enquiries	R	72.00	72.00	STD	72.00	0.00%	72.00	0.00%	01-Apr-22	
Commercial Enquiries	B	174.00	174.00	STD	174.00	0.00%	174.00	0.00%	01-Apr-22	

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TYPE
 B-Business R-Resident
 M-Mixed C-Concession

VAT STATUS
 STD-Standard
 EXP-Exempt RED-Reduced
 NB-Non Business M-Mixed
 OTS-Outside of Scope

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non residents £	Increase %	Date of last change to charge	Effective Date
33. Parking										
On-Street Parking										
Pay and display parking with the first 30 minutes free for HillingdonFirst cardholders, 30 minute intervals up to two hours then at 20 minute intervals to maximum stay if specified at the location										
First 30 minutes	M	0.00	1.00	NB	0.00	0.00%	1.10	10.00%	03-Apr-23	01-Apr-24
up to 1 hour	M	0.80	2.00	NB	0.90	12.50%	2.10	5.00%	03-Apr-23	01-Apr-24
up to 1.5 hours	M	1.10	3.20	NB	1.20	9.09%	3.30	3.13%	03-Apr-23	01-Apr-24
up to 2 hours, then	M	1.50	4.50	NB	1.60	6.67%	4.60	2.22%	03-Apr-23	01-Apr-24
per 20 mins up to maximum stay	M	0.40	1.10	NB	0.50	25.00%	1.20	9.09%	03-Apr-23	01-Apr-24
Pay and display parking charged at 15 minute intervals without any initial free period										
Per 15 mins up to 2 hours	M	0.40	1.10	NB	0.50	25.00%	1.20	9.09%	03-Apr-23	01-Apr-24
Pay and display parking charged at 20 minute intervals without any initial free period										
per 20 mins up to maximum stay	M	0.40	1.10	NB	0.50	25.00%	1.20	9.09%	03-Apr-23	01-Apr-24
Parking permits										
Resident - first car	R	75.00	N/A	NB	80.00	6.67%	N/A	N/A	03-Apr-23	01-Apr-24
Resident - second (per annum)	R	110.00	N/A	NB	115.00	4.55%	N/A	N/A	03-Apr-23	01-Apr-24
Resident - third (per annum)	R	145.00	N/A	NB	155.00	6.90%	N/A	N/A	03-Apr-23	01-Apr-24
Resident - fourth (per annum)	R	180.00	N/A	NB	190.00	5.56%	N/A	N/A	03-Apr-23	01-Apr-24
Resident - fifth and subsequent (per annum)	R	215.00	N/A	NB	225.00	4.65%	N/A	N/A	03-Apr-23	01-Apr-24
10 Visitor Vouchers or Sessions	R	13.00	N/A	NB	13.50	3.85%	N/A	N/A	03-Apr-23	01-Apr-24
Business Permit (per annum)	M	N/A	578.00	NB	N/A	N/A	636.00	0.10	03-Apr-23	01-Apr-24
Disabled Bay	R	15.00	0.00	NB	15.00	0.00%	0.00	0.00%	03-Apr-23	01-Apr-24
Disabled Bay - renewal	R	5.00	0.00	NB	5.00	0.00%	0.00	0.00%	03-Apr-23	01-Apr-24
Carers Permit - 1	R	0.00	0.00	NB	0.00	0.00%	0.00	0.00%	03-Apr-23	01-Apr-24
Carers Permit 2	R	0.00	0.00	NB	0.00	0.00%	0.00	0.00%	03-Apr-23	01-Apr-24
Mobile Permit - Non profit organisation (per annum)	R	N/A	20.00	NB	N/A	N/A	20.00	0.00%	03-Apr-23	01-Apr-24
Mobile Permit - Staff (per annum)	R	N/A	20.00	NB	N/A	N/A	20.00	0.00%	03-Apr-23	01-Apr-24
Mobile Permit - Commercial organisation (per annum)	R	N/A	480.00	NB	N/A	N/A	480.00	0.00%	03-Apr-23	01-Apr-24

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non residents £	Increase %	Date of last change to charge	Effective Date
Off Street Parking										
Kingsend North, Ruislip - Short Stay										
up to 30 mins (Kingsend North)	M	0.00	1.00	STD	0.00	0.00%	1.10	10.00%	03-Apr-23	01-Apr-24
up to 1 hour (Kingsend North)	M	0.60	1.70	STD	0.70	16.67%	1.80	5.88%	03-Apr-23	01-Apr-24
up to 90 mins (Kingsend North)	M	0.80	2.90	STD	0.90	12.50%	3.00	3.45%	03-Apr-23	01-Apr-24
up to 2 hours (Kingsend North)	M	1.20	3.90	STD	1.30	8.33%	4.00	2.56%	03-Apr-23	01-Apr-24
Kingsend South, Ruislip - Short Stay										
up to 1 hour (Kingsend South)	M	0.90	1.80	STD	0.90	0.00%	1.80	0.00%	03-Apr-23	01-Apr-24
up to 2 hours (Kingsend South)	M	1.30	4.00	STD	1.30	0.00%	4.00	0.00%	03-Apr-23	01-Apr-24
Kingsend South, Ruislip - Long Stay										
Up to 30 mins	M	0.00	1.00	STD	0.00	0.00%	1.10	10.00%	03-Apr-23	01-Apr-24
Up to 1 hour	M	0.90	1.70	STD	1.00	11.11%	1.80	5.88%	03-Apr-23	01-Apr-24
Up to 2 hours	M	1.30	3.90	STD	1.40	7.69%	4.00	2.56%	03-Apr-23	01-Apr-24
Up to 3 hours	M	1.50	4.50	STD	1.60	6.67%	4.60	2.22%	03-Apr-23	01-Apr-24
Up to 4 hours	M	2.50	5.90	STD	2.60	4.00%	6.00	1.69%	03-Apr-23	01-Apr-24
Over 4 hours	M	2.80	6.70	STD	2.90	3.57%	6.80	1.49%	03-Apr-23	01-Apr-24
Oaklands Gate, Northwood and Falling Lane, Yiewsley - Limited Stay										
Up to 30 mins	M	0.00	0.80	STD	0.00	0.00%	0.90	12.50%	03-Apr-23	01-Apr-24
Up to 1 hour	M	0.60	1.70	STD	0.70	16.67%	1.80	5.88%	03-Apr-23	01-Apr-24
Up to 90 mins	M	0.80	2.90	STD	0.90	12.50%	3.00	3.45%	03-Apr-23	01-Apr-24
Up to 2 hours	M	1.20	3.90	STD	1.30	8.33%	4.00	2.56%	03-Apr-23	01-Apr-24
Up to 3 hours	M	2.00	4.50	STD	2.10	5.00%	4.60	2.22%	03-Apr-23	01-Apr-24
Up to 4 hours	M	2.40	5.90	STD	2.50	4.17%	6.00	1.69%	03-Apr-23	01-Apr-24
Rockingham Recreation Ground, Uxbridge, Sidmouth Drive car park, Ruislip Gardens, Harefield House - Limited Stay										
<i>This car park has a maximum stay of 4 hours</i>										
1st 30 mins, then	M	0.00	0.80	STD	0.00	0.00%	0.90	12.50%	03-Apr-23	01-Apr-24
Up to 1 hour	M	0.60	1.70	STD	0.70	16.67%	1.80	5.88%	03-Apr-23	01-Apr-24
Up to 90 mins	M	0.80	2.90	STD	0.90	12.50%	3.00	3.45%	03-Apr-23	01-Apr-24
Up to 2 hours	M	1.20	3.90	STD	1.30	8.33%	4.00	2.56%	03-Apr-23	01-Apr-24
per 20 mins up to 4 hours	M	0.50	1.50	STD	0.60	20.00%	1.60	6.67%	03-Apr-23	01-Apr-24
Other Borough Car Parks: Blyth Road, Hayes; Community Close, Ickenham; Fairfield Rd, Yiewsley; Long Lane; Hillingdon; Civic Hall, Hayes; Linden Avenue, Ruislip Manor; Devon Parade, Eastcote; Devonshire Lodge, Eastcote; Green Lane, Northwood.										
Up to 30 mins	M	0.00	0.80	STD	0.00	0.00%	0.90	12.50%	03-Apr-23	01-Apr-24
Up to 1 hour	M	0.60	1.70	STD	0.70	16.67%	1.80	5.88%	03-Apr-23	01-Apr-24
Up to 90 mins	M	0.80	2.90	STD	0.90	12.50%	3.00	3.45%	03-Apr-23	01-Apr-24
Up to 2 hours	M	1.20	3.90	STD	1.30	8.33%	4.00	2.56%	03-Apr-23	01-Apr-24
Up to 3 hours	M	2.00	4.50	STD	2.10	5.00%	4.60	2.22%	03-Apr-23	01-Apr-24
Up to 4 hours	M	2.40	5.90	STD	2.50	4.17%	6.00	1.69%	03-Apr-23	01-Apr-24
Up to 9 hours (Over 4 hours for Blyth Road)	M	4.40	10.00	STD	4.50	2.27%	10.10	1.00%	03-Apr-23	01-Apr-24
Over 9 hours	M	7.00	14.00	STD	7.10	1.43%	14.10	0.71%	03-Apr-23	01-Apr-24

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Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non residents £	Increase %	Date of last change to charge	Effective Date
Long Stay Reduced Charge: Long Drive, South Ruislip; Brandville Rd, West Drayton; Pembroke Gardens, Ruislip Manor; Pump Lane, Hayes; North View, Eastcote; St Martins Approach, Ruislip.										
Up to 30 mins	M	0.00	0.80	STD	0.10	0.00%	0.90	12.50%	03-Apr-23	01-Apr-24
Up to 1 hour	M	0.60	1.70	STD	0.70	16.67%	1.80	5.88%	03-Apr-23	01-Apr-24
Up to 90 mins	M	0.80	2.90	STD	0.90	12.50%	3.00	3.45%	03-Apr-23	01-Apr-24
Up to 2 hours	M	1.20	3.90	STD	1.30	8.33%	4.00	2.56%	03-Apr-23	01-Apr-24
Up to 3 hours	M	2.00	4.50	STD	2.10	5.00%	4.60	2.22%	03-Apr-23	01-Apr-24
Up to 4 hours	M	2.40	5.90	STD	2.50	4.17%	6.00	1.69%	03-Apr-23	01-Apr-24
Over 4 hours	M	2.80	6.70	STD	2.90	3.57%	6.80	1.49%	03-Apr-23	01-Apr-24
Leisure Centre Car Parks: (Subject to agreement with the operators where relevant)										
Up to 30 mins	M	0.00	0.80	STD	0.00	0.00%	0.90	12.50%	03-Apr-23	01-Apr-24
Up to 1 hour	M	0.60	1.70	STD	0.70	16.67%	1.80	5.88%	03-Apr-23	01-Apr-24
Up to 90 mins	M	0.80	2.90	STD	0.90	12.50%	3.00	3.45%	03-Apr-23	01-Apr-24
Up to 2 hours	M	1.20	3.90	STD	1.30	8.33%	4.00	2.56%	03-Apr-23	01-Apr-24
Up to 3 hours	M	2.00	4.50	STD	2.10	5.00%	4.60	2.22%	03-Apr-23	01-Apr-24
Up to 4 hours	M	2.40	5.90	STD	2.50	4.17%	6.00	1.69%	03-Apr-23	01-Apr-24
Uxbridge Multi-Storey car parks: Cedars car park, Uxbridge; Grainges car park, Uxbridge, Grainges Yard car park										
Up to 2 hours	M	1.30	2.90	STD	1.40	7.69%	3.00	3.45%	03-Apr-23	01-Apr-24
Up to 3 hours	M	2.50	4.00	STD	2.60	4.00%	4.10	2.50%	03-Apr-23	01-Apr-24
Up to 4 hours	M	3.20	5.10	STD	3.30	3.13%	5.20	1.96%	03-Apr-23	01-Apr-24
Up to 5 hours	M	4.10	5.60	STD	4.20	2.44%	5.70	1.79%	03-Apr-23	01-Apr-24
Up to 6 hours	M	5.70	8.60	STD	5.80	1.75%	8.70	1.16%	03-Apr-23	01-Apr-24
Up to 8 hours	M	8.10	13.60	STD	8.20	1.23%	13.70	0.74%	03-Apr-23	01-Apr-24
Over 8 hours	M	10.60	19.70	STD	10.70	0.94%	19.80	0.51%	03-Apr-23	01-Apr-24
Sunday (all day)	M	2.50	3.70	STD	2.60	4.00%	3.80	2.70%	03-Apr-23	01-Apr-24
Civic Centre car park (open on Saturdays only)										
Up to 2 hours	M	1.20	3.90	STD	1.30	8.33%	4.00	2.56%	03-Apr-23	01-Apr-24
Up to 4 hours	M	2.40	5.90	STD	2.50	4.17%	6.00	1.69%	03-Apr-23	01-Apr-24
Over 4 hours	M	4.40	6.70	STD	4.50	2.27%	6.80	1.49%	03-Apr-23	01-Apr-24
Multi-storey Season Tickets and other pre-paid Parking Permits:										
Cedars and Grainges Car Parks At all times (per quarter)	M	350.00	490.90	STD	300.00	-14.29%	400.00	-18.52%	03-Apr-23	01-Apr-24
Cedars and Grainges Car Parks At all times (per half-year)	M	690.00	976.00	STD	650.00	-5.80%	900.00	-7.79%	03-Apr-23	01-Apr-24
Cedars and Grainges Car Parks At all times (annual)	M	1,390.00	1,940.40	STD	1,300.00	-6.47%	1,600.00	-17.54%	03-Apr-23	01-Apr-24
Grainges Basement Car Parks At all times (per quarter)	M	Delete	Delete	STD	Delete	Delete	Delete	Delete	03-Apr-23	01-Apr-24
Grainges Basement Car Parks At all times (annual)	M	Delete	Delete	STD	Delete	Delete	Delete	Delete	03-Apr-23	01-Apr-24
Grainges Yard (Windsor St Shop Keeper) (per quarter)	M	N/A	427.40	STD	N/A	N/A	435.00	1.78%	03-Apr-23	01-Apr-24
Grainges Yard (Windsor St Shop Keeper) (per half year)	M	N/A	866.30	STD	N/A	N/A	870.00	0.43%	03-Apr-23	01-Apr-24
Grainges Yard (Windsor St Shop Keeper) (annual)	M	N/A	1,732.50	STD	N/A	N/A	1,740.00	0.43%	03-Apr-23	01-Apr-24
Grainges Yard (Windsor St Shop Keeper), Disabled bays(per quarter)	M	Delete	Delete	STD	Delete	Delete	Delete	Delete	01-Apr-23	
Local Car Park Permit (used in Surface car parks) At all times (depending on location) Per Quarter	M	100.00	121.30	STD	110.00	10.00%	130.00	7.17%	03-Apr-23	01-Apr-24
Local Car Park Permit (used in Surface car parks) At all times (depending on location) (Per half year)		200.00	242.60	STD	220.00	10.00%	260.00	7.17%	03-Apr-23	01-Apr-24
Local Car Park Permit (used in Surface car parks) At all times (depending on location) (annual)	M	400.00	485.20	STD	440.00	10.00%	520.00	7.17%	03-Apr-23	01-Apr-24

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Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non residents £	Increase %	Date of last change to charge	Effective Date
Ruislip Lido Main Car Park, Willow Lawn Car Park & Breakspear Crem Overflow Car Park										
High Season - May-Aug (Up to 3 hours)	M	0.00	8.00	STD	0.00	0.00%	8.50	6.25%	03-Apr-23	01-Apr-24
High Season - May-Aug (Over 3 hours)	M	5.00	15.00	STD	5.50	10.00%	15.50	3.33%	03-Apr-23	01-Apr-24
Low Season - Sep-Apr (Up to 3 hours)	M	0.00	5.00	STD	0.00	0.00%	5.50	10.00%	03-Apr-23	01-Apr-24
Low Season - Sep-Apr (Over 3 hours)	M	2.50	7.00	STD	3.00	20.00%	7.50	7.14%	03-Apr-23	01-Apr-24
Jan-Apr & Sep-Dec (Up to 5 hours)	M	Delete		STD	Delete				03-Apr-23	01-Apr-24
Jan-Apr & Sep-Dec (more than 5 hours)	M	Delete		STD	Delete				03-Apr-23	01-Apr-24
May-Aug (Up to 5 hours)	M	Delete		STD	Delete				03-Apr-23	01-Apr-24
May-Aug (more than 5 hours)	M	Delete		STD	Delete				03-Apr-23	01-Apr-24
Parking Bay suspension										
Per Vehicle per day (or part)	M	40.00	40.00	NB	42.00	5.00%	42.00	5.00%	03-Apr-23	01-Apr-24
Cancellation Fee - 7 Day Notice	M	40.00	40.00	NB	42.00	5.00%	42.00	5.00%	03-Apr-23	01-Apr-24
Amendment Fee - 7 Day Notice	M	40.00	40.00	NB	42.00	5.00%	42.00	5.00%	03-Apr-23	01-Apr-24
Per Vehicle per day (or part) - Filming Fast Track	M			NB	65.00	New	65.00	New		01-Apr-24
Per Vehicle per day (or part) - Filming	M			NB	32.00	New	32.00	New		01-Apr-24
Cancellation Fee - 7 Day Notice - Filming	M			NB	32.00	New	32.00	New		01-Apr-24
Amendment Fee - 7 Day Notice - Filming	M			NB	32.00	New	32.00	New		01-Apr-24
Parking Waiver										
Per Vehicle per day (or part)	M	20.00	20.00	NB	21.00	5.00%	21.00	5.00%	03-Apr-23	01-Apr-24
Extended Waiver - Non profit organisation (per annum)		N/A	20.00	NB	N/A	N/A	20.00	0.00%	03-Apr-23	01-Apr-24
Extended Waiver - Staff (per annum)		N/A	20.00	NB	N/A	N/A	20.00	0.00%	03-Apr-23	01-Apr-24
Extended Waiver - Commercial organisation (per annum)		N/A	480.00	NB	N/A	N/A	480.00	0.00%	03-Apr-23	01-Apr-24
34. Planning Policy										
Self Build Register Part 1 Entry Fee	M	123.50	123.50	EXP	129.70	5.02%	129.70	5.02%	01-Apr-23	01-Apr-24
Self Build Register Part 1 Annual Retention Fee	M	41.60	41.60	EXP	43.70	5.05%	43.70	5.05%	01-Apr-23	01-Apr-24
Self Build Register Part 2 Entry Fee	M	61.10	61.10	EXP	64.20	5.07%	64.20	5.07%	01-Apr-23	01-Apr-24
35. Planning Specialists										
Ordinary Watercourse Land Drainage Consent fee	B	50.00	50.00	NB	50.00	0.00%	50.00	0.00%	04-Nov-13	
36. Early Years Centres										
Full day care provision										
Nestles Avenue Early Years Centre / South Ruislip Early Years Centre / Uxbridge Early Years Centre										
Less than 5 hours booking (£ per hour)										
Standard Rate - Under 2 year old	R	10.40	10.40	EXP	10.90	4.81%	10.90	4.81%	01-Apr-23	01-Apr-24
Concessionary Rate - Under 2 year old	R	9.40	9.40	EXP	9.90	5.32%	9.90	5.32%	01-Apr-23	01-Apr-24
Standard Rate - Over 2 year old	R	9.00	9.00	EXP	9.50	5.56%	9.50	5.56%	01-Apr-23	01-Apr-24
Concessionary Rate - Over 2 year old	R	8.10	8.10	EXP	8.50	4.94%	8.50	4.94%	01-Apr-23	01-Apr-24
More than 5 hours booking (£ per hour)										
Standard Rate - Under 2 year old	R	8.10	8.10	EXP	8.50	4.94%	8.50	4.94%	01-Apr-23	01-Apr-24
Concessionary Rate - Under 2 year old	R	7.30	7.30	EXP	7.70	5.48%	7.70	5.48%	01-Apr-23	01-Apr-24
Standard Rate - Over 2 year old	R	7.20	7.20	EXP	7.60	5.56%	7.60	5.56%	01-Apr-23	01-Apr-24
Concessionary Rate - Over 2 year old	R	6.50	6.50	EXP	6.80	4.62%	6.80	4.62%	01-Apr-23	01-Apr-24
10 Hour booking (£ per week)										
Standard Rate - Under 2 year old	R	363.70	363.70	EXP	381.90	5.00%	381.90	5.00%	01-Apr-23	01-Apr-24
Concessionary Rate - Under 2 year old	R	327.30	327.30	EXP	343.70	5.01%	343.70	5.01%	01-Apr-23	01-Apr-24
Standard Rate - Over 2 year old	R	328.40	328.40	EXP	344.80	4.99%	344.80	4.99%	01-Apr-23	01-Apr-24
Concessionary Rate - Over 2 year old	R	295.50	295.50	EXP	310.30	5.01%	310.30	5.01%	01-Apr-23	01-Apr-24

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Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non residents £	Increase %	Date of last change to charge	Effective Date
37. Adult Education Service										
Tuition Fees										
Tuition Fee per Guided Learning Hour (ESFA funded)	R	N/A	7.40	EXP	N/A	N/A	7.75	4.73%	01-Apr-23	01-Apr-24
Tuition Fee Guided Learning Hour (GLA funded, with fees subsidised by the council) (London Residents)	R	4.70	7.40	EXP	4.95	5.32%	7.75	4.73%	01-Apr-23	01-Apr-24
Concessionary rate (Over 65 / Non-means tested benefits)	R	2.85	N/A	EXP	3.00	5.26%	N/A	N/A	01-Apr-23	01-Apr-24
Administration Fee	R	11.00	11.00	EXP	11.00	0.00%	11.00	10.00%	01-Apr-23	01-Apr-23
Qualification Charges	R	At cost	At cost	EXP	At cost	0.00%	At cost	0.00%	01-Apr-23	01-Apr-23
Learners fully funded through Grant	R	0.00	0.00	EXP	0.00	NEW	0.00	NEW	01-Apr-23	01-Apr-23
Skills Concessionary rate	R	Delete	Delete	EXP	Delete				01-Apr-23	01-Apr-23
Room hire per hour - equipped and serviced (S/M/L). Non-commercial / charity	M	9.60/10.20/ 40.45	16.50/17.35/ 17.60	EXP	10.25/10.90/ 43.25	7.00%	17.65/18.50/ 18.80	7.00%	01-Apr-23	01-Apr-24
Room hire per hour - equipped and serviced (S/M/L) Commercial	M	17.05/17.90/ 18.20	22.00/23.10/ 23.65	EXP	18.25/19.15/ 19.50	7.00%	23.50/24.70/ 39.20	7.00%	01-Apr-23	01-Apr-24

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non residents £	Increase %	Date of last change to charge	Effective Date
38. Young People's Centre										
Charville YPC South Ruislip YPC										
Hourly Charges										
Council directly managed	M	27.30	27.30	EXP	28.70	5.13%	28.70	5.13%	01-Apr-23	01-Apr-24
Affiliated Youth Groups	M	34.20	34.20	EXP	35.90	4.97%	35.90	4.97%	01-Apr-23	01-Apr-24
Other voluntary group lettings	M	41.00	41.00	EXP	43.10	5.12%	43.10	5.12%	01-Apr-23	01-Apr-24
Other lettings	M	54.60	54.60	EXP	57.30	4.95%	57.30	4.95%	01-Apr-23	01-Apr-24
Daily Charges (Up to 8 Hours)										
Council directly managed	M	163.80	163.80	EXP	172.00	5.01%	172.00	5.01%	01-Apr-23	01-Apr-24
Affiliated Youth Groups	M	204.80	204.80	EXP	215.00	4.98%	215.00	4.98%	01-Apr-23	01-Apr-24
Other voluntary group lettings	M	245.70	245.70	EXP	258.00	5.01%	258.00	5.01%	01-Apr-23	01-Apr-24
Other lettings	M	329.00	329.00	EXP	345.40	4.98%	345.40	4.98%	01-Apr-23	01-Apr-24
Daily Charges (More than 8 Hours)										
Council directly managed	M	329.00	329.00	EXP	345.40	4.98%	345.40	4.98%	01-Apr-23	01-Apr-24
Affiliated Youth Groups	M	410.90	410.90	EXP	431.40	4.99%	431.40	4.99%	01-Apr-23	01-Apr-24
Other voluntary group lettings	M	492.80	492.80	EXP	517.40	4.99%	517.40	4.99%	01-Apr-23	01-Apr-24
Other lettings	M	656.60	656.60	EXP	689.40	5.00%	689.40	5.00%	01-Apr-23	01-Apr-24
Individual Rooms										
Hourly										
Charge for 1 room	M	9.60	9.60	EXP	10.10	5.21%	10.10	5.21%	01-Apr-23	01-Apr-24
Small hall	M	13.65	13.65	EXP	14.35	5.13%	14.35	5.13%	01-Apr-23	01-Apr-24
Large Hall	M	20.50	20.50	EXP	21.50	4.88%	21.50	4.88%	01-Apr-23	01-Apr-24
Daily (up to 8 hours)										
Charge for 1 room	M	54.60	54.60	EXP	57.35	5.04%	57.35	5.04%	01-Apr-23	01-Apr-24
Small hall	M	81.90	81.90	EXP	86.00	5.01%	86.00	5.01%	01-Apr-23	01-Apr-24
Large Hall	M	123.00	123.00	EXP	129.00	4.88%	129.00	4.88%	01-Apr-23	01-Apr-24
Daily (more than 8 hours)										
Charge for 1 room	M	109.20	109.20	EXP	114.65	4.99%	114.65	4.99%	01-Apr-23	01-Apr-24
Small hall	M	163.80	163.80	EXP	172.00	5.01%	172.00	5.01%	01-Apr-23	01-Apr-24
Large Hall	M	246.00	246.00	EXP	258.00	4.88%	258.00	4.88%	01-Apr-23	01-Apr-24
West Drayton YPC										
Hourly charges										
Council directly managed	M	28.70	28.70	EXP	30.10	4.88%	30.10	4.88%	01-Apr-23	01-Apr-24
Affiliated Youth Groups	M	35.50	35.50	EXP	37.30	5.07%	37.30	5.07%	01-Apr-23	01-Apr-24
Other voluntary group lettings	M	42.40	42.40	EXP	44.50	4.95%	44.50	4.95%	01-Apr-23	01-Apr-24
Other lettings	M	56.00	56.00	EXP	58.80	5.00%	58.80	5.00%	01-Apr-23	01-Apr-24
Daily Charges (UP to 8 HOURS)										
Council directly managed	M	169.30	169.30	EXP	177.80	5.02%	177.80	5.02%	01-Apr-23	01-Apr-24
Affiliated Youth Groups	M	211.60	211.60	EXP	222.20	5.01%	222.20	5.01%	01-Apr-23	01-Apr-24
Other voluntary group lettings	M	253.90	253.90	EXP	266.60	5.00%	266.60	5.00%	01-Apr-23	01-Apr-24
Other lettings	M	338.50	338.50	EXP	355.40	4.99%	355.40	4.99%	01-Apr-23	01-Apr-24
Daily Charges (More than 8 HOURS)										
Council directly managed	M	338.50	338.50	EXP	355.40	4.99%	355.40	4.99%	01-Apr-23	01-Apr-24
Affiliated Youth Groups	M	423.20	423.20	EXP	444.40	5.01%	444.40	5.01%	01-Apr-23	01-Apr-24
Other voluntary group lettings	M	507.80	507.80	EXP	533.20	5.00%	533.20	5.00%	01-Apr-23	01-Apr-24
Other lettings	M	677.00	677.00	EXP	710.90	5.01%	710.90	5.01%	01-Apr-23	01-Apr-24

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Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non residents £	Increase %	Date of last change to charge	Effective Date
Individual Rooms										
Hourly										
Charge for 1 room	M	9.60	9.60	EXP	10.10	5.21%	10.10	5.21%	01-Apr-23	01-Apr-24
Small hall	M	13.65	13.65	EXP	14.35	5.13%	14.35	5.13%	01-Apr-23	01-Apr-24
Large Hall	M	21.80	21.80	EXP	22.90	5.05%	22.90	5.05%	01-Apr-23	01-Apr-24
Daily (up to 8 hours)										
Charge for 1 room	M	56.00	56.00	EXP	58.80	5.00%	58.80	5.00%	01-Apr-23	01-Apr-24
Small hall	M	84.60	84.60	EXP	88.80	4.96%	88.80	4.96%	01-Apr-23	01-Apr-24
Large Hall	M	127.00	127.00	EXP	133.30	4.96%	133.30	4.96%	01-Apr-23	01-Apr-24
Daily (more than 8 hours)										
Charge for 1 room	M	113.40	113.40	EXP	119.10	5.03%	119.10	5.03%	01-Apr-23	01-Apr-24
Small hall	M	169.30	169.30	EXP	177.80	5.02%	177.80	5.02%	01-Apr-23	01-Apr-24
Large Hall	M	253.90	253.90	EXP	266.60	5.00%	266.60	5.00%	01-Apr-23	01-Apr-24

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non residents £	Increase %	Date of last change to charge	Effective Date
Harlington YPC										
Hourly										
Council directly managed	M	21.80	21.80	EXP	22.90	5.05%	22.90	5.05%	01-Apr-23	01-Apr-24
Affiliated Youth Groups	M	27.30	27.30	EXP	28.70	5.13%	28.70	5.13%	01-Apr-23	01-Apr-24
Other voluntary group lettings	M	32.80	32.80	EXP	34.40	4.88%	34.40	4.88%	01-Apr-23	01-Apr-24
Other lettings	M	43.70	43.70	EXP	45.90	5.03%	45.90	5.03%	01-Apr-23	01-Apr-24
Daily (up to 8 hours)										
Council directly managed	M	132.50	132.50	EXP	139.10	4.98%	139.10	4.98%	01-Apr-23	01-Apr-24
Affiliated Youth Groups	M	166.50	166.50	EXP	174.80	4.98%	174.80	4.98%	01-Apr-23	01-Apr-24
Other voluntary group lettings	M	199.30	199.30	EXP	209.30	5.02%	209.30	5.02%	01-Apr-23	01-Apr-24
Other lettings	M	264.80	264.80	EXP	278.00	4.98%	278.00	4.98%	01-Apr-23	01-Apr-24
Daily (more than 8 hours)										
Council directly managed	M	264.80	264.80	EXP	278.00	4.98%	278.00	4.98%	01-Apr-23	01-Apr-24
Affiliated Youth Groups	M	331.80	331.80	EXP	348.40	5.00%	348.40	5.00%	01-Apr-23	01-Apr-24
Other voluntary group lettings	M	398.60	398.60	EXP	418.50	4.99%	418.50	4.99%	01-Apr-23	01-Apr-24
Other lettings	M	531.10	531.10	EXP	557.70	5.01%	557.70	5.01%	01-Apr-23	01-Apr-24
Individual Rooms										
Hourly										
Charge for 1 room	M	6.90	6.90	EXP	7.25	5.07%	7.25	5.07%	01-Apr-23	01-Apr-24
Small hall	M	10.90	10.90	EXP	11.45	5.05%	11.45	5.05%	01-Apr-23	01-Apr-24
Large Hall	M	16.40	16.40	EXP	17.20	4.88%	17.20	4.88%	01-Apr-23	01-Apr-24
Daily (up to 8 hours)										
Charge for 1 room	M	43.70	43.70	EXP	45.90	5.03%	45.90	5.03%	01-Apr-23	01-Apr-24
Small hall	M	67.00	67.00	EXP	70.40	5.07%	70.40	5.07%	01-Apr-23	01-Apr-24
Large Hall	M	99.70	99.70	EXP	104.70	5.02%	104.70	5.02%	01-Apr-23	01-Apr-24
Daily (more than 8 hours)										
Charge for 1 room	M	88.80	88.80	EXP	93.20	4.95%	93.20	4.95%	01-Apr-23	01-Apr-24
Small hall	M	132.50	132.50	EXP	139.10	4.98%	139.10	4.98%	01-Apr-23	01-Apr-24
Large Hall	M	199.30	199.30	EXP	209.30	5.02%	209.30	5.02%	01-Apr-23	01-Apr-24
Ruislip YPC										
Hourly										
Council directly managed	M	21.80	21.80	EXP	22.90	5.05%	22.90	5.05%	01-Apr-23	01-Apr-24
Affiliated Youth Groups	M	27.30	27.30	EXP	28.70	5.13%	28.70	5.13%	01-Apr-23	01-Apr-24
Other voluntary group lettings	M	32.80	32.80	EXP	34.40	4.88%	34.40	4.88%	01-Apr-23	01-Apr-24
Other lettings	M	43.70	43.70	EXP	45.90	5.03%	45.90	5.03%	01-Apr-23	01-Apr-24
Daily (up to 8 hours)										
Council directly managed	M	129.70	129.70	EXP	136.20	5.01%	136.20	5.01%	01-Apr-23	01-Apr-24
Affiliated Youth Groups	M	161.10	161.10	EXP	169.20	5.03%	169.20	5.03%	01-Apr-23	01-Apr-24
Other voluntary group lettings	M	193.80	193.80	EXP	203.50	5.01%	203.50	5.01%	01-Apr-23	01-Apr-24
Other lettings	M	258.10	258.10	EXP	271.00	5.00%	271.00	5.00%	01-Apr-23	01-Apr-24
Daily (more than 8 hours)										
Council directly managed	M	258.10	258.10	EXP	271.00	5.00%	271.00	5.00%	01-Apr-23	01-Apr-24
Affiliated Youth Groups	M	323.60	323.60	EXP	339.80	5.01%	339.80	5.01%	01-Apr-23	01-Apr-24
Other voluntary group lettings	M	387.70	387.70	EXP	407.10	5.00%	407.10	5.00%	01-Apr-23	01-Apr-24
Other lettings	M	517.30	517.30	EXP	543.20	5.01%	543.20	5.01%	01-Apr-23	01-Apr-24

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Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non residents £	Increase %	Date of last change to charge	Effective Date
Individual Rooms										
Hourly										
Charge for 1 room	M	6.90	6.90	EXP	7.25	5.07%	7.25	5.07%	01-Apr-23	01-Apr-24
Small hall	M	10.90	10.90	EXP	11.45	5.05%	11.45	5.05%	01-Apr-23	01-Apr-24
Large Hall	M	16.40	16.40	EXP	17.20	4.88%	17.20	4.88%	01-Apr-23	01-Apr-24
Daily (up to 8 hours)										
Charge for 1 room	M	43.70	43.70	EXP	45.90	5.03%	45.90	5.03%	01-Apr-23	01-Apr-24
Small hall	M	64.20	64.20	EXP	67.40	4.98%	67.40	4.98%	01-Apr-23	01-Apr-24
Large Hall	M	96.90	96.90	EXP	101.70	4.95%	101.70	4.95%	01-Apr-23	01-Apr-24
Daily (more than 8 hours)										
Charge for 1 room	M	86.10	86.10	EXP	90.40	4.99%	90.40	4.99%	01-Apr-23	01-Apr-24
Small hall	M	129.70	129.70	EXP	136.20	5.01%	136.20	5.01%	01-Apr-23	01-Apr-24
Large Hall	M	193.80	193.80	EXP	203.50	5.01%	203.50	5.01%	01-Apr-23	01-Apr-24
Fountain Mills YPC										
Hourly										
Council directly managed	M	27.30	27.30	EXP	28.70	5.13%	28.70	5.13%	01-Apr-23	01-Apr-24
Affiliated Youth Groups	M	35.50	35.50	EXP	37.30	5.07%	37.30	5.07%	01-Apr-23	01-Apr-24
Other voluntary group lettings	M	42.40	42.40	EXP	44.50	4.95%	44.50	4.95%	01-Apr-23	01-Apr-24
Other lettings	M	56.00	56.00	EXP	58.80	5.00%	58.80	5.00%	01-Apr-23	01-Apr-24
Daily (up to 8 hours)										
Council directly managed	M	168.00	168.00	EXP	176.40	5.00%	176.40	5.00%	01-Apr-23	01-Apr-24
Affiliated Youth Groups	M	208.90	208.90	EXP	219.30	4.98%	219.30	4.98%	01-Apr-23	01-Apr-24
Other voluntary group lettings	M	251.20	251.20	EXP	263.80	5.02%	263.80	5.02%	01-Apr-23	01-Apr-24
Other lettings	M	334.50	334.50	EXP	351.20	4.99%	351.20	4.99%	01-Apr-23	01-Apr-24
Daily (more than 8 hours)										
Council directly managed	M	334.50	334.50	EXP	351.20	4.99%	351.20	4.99%	01-Apr-23	01-Apr-24
Affiliated Youth Groups	M	417.70	417.70	EXP	438.60	5.00%	438.60	5.00%	01-Apr-23	01-Apr-24
Other voluntary group lettings	M	502.30	502.30	EXP	527.40	5.00%	527.40	5.00%	01-Apr-23	01-Apr-24
Other lettings	M	668.90	668.90	EXP	702.30	4.99%	702.30	4.99%	01-Apr-23	01-Apr-24
Individual Rooms										
Hourly										
Charge for 1 room	M	9.60	9.60	EXP	10.10	5.21%	10.10	5.21%	01-Apr-23	01-Apr-24
Small hall	M	13.65	13.65	EXP	14.35	5.13%	14.35	5.13%	01-Apr-23	01-Apr-24
Large Hall	M	20.50	20.50	EXP	21.50	4.88%	21.50	4.88%	01-Apr-23	01-Apr-24
Daily (up to 8 hours)										
Charge for 1 room	M	56.00	56.00	EXP	58.80	5.00%	58.80	5.00%	01-Apr-23	01-Apr-24
Small hall	M	83.20	83.20	EXP	87.40	5.05%	87.40	5.05%	01-Apr-23	01-Apr-24
Large Hall	M	125.60	125.60	EXP	131.90	5.02%	131.90	5.02%	01-Apr-23	01-Apr-24
Daily (more than 8 hours)										
Charge for 1 room	M	111.90	111.90	EXP	117.50	5.00%	117.50	5.00%	01-Apr-23	01-Apr-24
Small hall	M	168.00	168.00	EXP	176.40	5.00%	176.40	5.00%	01-Apr-23	01-Apr-24
Large Hall	M	251.20	251.20	EXP	263.80	5.02%	263.80	5.02%	01-Apr-23	01-Apr-24

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Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non residents £	Increase %	Date of last change to charge	Effective Date
Schools										
Duke of Edinburgh Award		409.50	N/A	EXP	430.00	5.01%	N/A	N/A	01-Apr-23	01-Apr-24
Other Youth Fees										
Membership session fee	M	0.50	0.50	EXP	0.50	0.00%	0.50	0.00%	01-Apr-18	
Duke of Edinburgh Awards Enrolment Fees Bronze Level	M	25.00	25.00	EXP	25.00	0.00%	25.00	0.00%	01-Apr-18	
Duke of Edinburgh Awards Enrolment fee Silver Level	M	25.00	25.00	EXP	25.00	0.00%	25.00	0.00%	01-Apr-18	
Duke of Edinburgh Awards Enrolment fee Gold Level	M	31.00	31.00	EXP	31.00	0.00%	31.00	0.00%	01-Apr-18	
39. FIESTA										
Summer Fun	M	40.00	125.00	EXP	40.00	0.00%	125.00	0.00%	01-Jul-22	
Big Summer	M	40.00	125.00	EXP	40.00	0.00%	125.00	0.00%	01-Jul-22	
Netball	M	40.00	125.00	EXP	40.00	0.00%	125.00	0.00%	01-Jul-22	
SEND Musical Theatre Week	M	40.00	150.00	EXP	40.00	0.00%	150.00	0.00%	01-Jul-22	
Cricket	M	24.00	75.00	EXP	24.00	0.00%	75.00	0.00%	01-Jul-22	
Basketball	M	24.00	75.00	EXP	24.00	0.00%	75.00	0.00%	01-Jul-22	
Tennis	M	24.00	75.00	EXP	24.00	0.00%	75.00	0.00%	01-Jul-22	
Street Magic	M	18.00	52.50	EXP	18.00	0.00%	52.50	0.00%	01-Jul-22	
Mini Tennis	M	18.00	52.50	EXP	18.00	0.00%	52.50	0.00%	01-Jul-22	
Safer Cycling Award	M	18.00	52.50	EXP	18.00	0.00%	52.50	0.00%	01-Jul-22	
Clowning around - What to be a Clown	M	18.00	52.50	EXP	18.00	0.00%	52.50	0.00%	01-Jul-22	
Emergency First	M	18.00	52.50	EXP	18.00	0.00%	52.50	0.00%	01-Jul-22	
Paediatric First Aid	M	18.00	52.50	EXP	18.00	0.00%	52.50	0.00%	01-Jul-22	
40. Garages										
Garages (Area 1) HA4, HA5, HA6, UB9, UB10 - North	R	25.20	N/A	STD	26.50	5.16%	N/A	N/A	01-Apr-23	01-Apr-24
Garages (Area 2) UB8, UB11, UB3, UB4, UB7, TW6, TW19 - South	R	19.07	N/A	STD	20.05	5.16%	N/A	N/A	01-Apr-23	01-Apr-24

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41. Mortuary										
Delayed collection of bodies	M	20.80	N/A	STD	21.80	4.81%	N/A	N/A	01-Apr-23	01-Apr-24
(daily rate to be charged 5 days after coroner's decision to release body)		0.00	N/A		0.00	N/A	N/A	N/A	01-Apr-23	01-Apr-24
Defence post mortem	M	588.00	N/A	STD	617.00	4.93%	N/A	N/A	01-Apr-23	01-Apr-24
Private post mortem	M	485.00	560.00	STD	509.00	4.95%	588.00	5.00%	01-Apr-23	01-Apr-24
High risk surcharge	M	69.00	82.00	STD	72.00	4.35%	86.00	4.88%	01-Apr-23	01-Apr-24
Post mortem from another motuary	M	553.00	N/A	STD	581.00	5.06%	N/A	N/A	01-Apr-23	01-Apr-24
Provision / Facilitation of Training Services (quote)	M			STD	Full Cost	NEW	Full Cost	NEW		01-Apr-24
42. Housing										
Homelessness (set to recover costs up to HB threshold levels):										
Temporary Accommodation - Minimum Charge	R	150.00	N/A	EXP	150.00	0.00%	N/A	0.00%	01-Apr-10	
Temporary Accommodation - Maximum Charge	R	375.00	N/A	EXP	375.00	0.00%	N/A	0.00%	01-Apr-10	
Bed & Breakfast - Minimum Charge	R	150.00	N/A	EXP	150.00	0.00%	N/A	0.00%	01-Apr-10	
Bed & Breakfast - Maximum Charge	R	375.00	N/A	EXP	375.00	0.00%	N/A	0.00%	01-Apr-10	
HMOs Licensing										
Licensing	M	1,502.00	N/A	NB	1,502.00	0.00%	N/A	N/A	01-Apr-23	
Renewal	M	1,502.00	N/A	NB	1,502.00	0.00%	N/A	N/A	01-Apr-23	
PCN for Non-Compliance with Remedial Notice	M	5,000.00	N/A	NB	5,000.00	0.00%	N/A	N/A	01-Apr-22	
Professional Advice to Landlords	M	Full Cost	N/A	STD	Full Cost	N/A	N/A	N/A	01-Apr-23	01-Apr-24
Improvement Notice	M	532.00	N/A	STD	559.00	5.08%	N/A	N/A	01-Apr-23	01-Apr-24
Prohibition / Demolition Notice	M	467.00	N/A	STD	490.00	4.93%	N/A	N/A	01-Apr-23	01-Apr-24
Emergency Notice	M	460.00	N/A	STD	483.00	5.00%	N/A	N/A	01-Apr-23	01-Apr-24
Colne Park Caravan Site:										
Main Rental Charge - Single Plot	R	136.24	N/A	EXP	136.24	0.00%	N/A	N/A	01-Apr-15	
Main Rental Charge - Double Plot	R	236.85	N/A	EXP	236.85	0.00%	N/A	N/A	01-Apr-15	
Water Single Plot	R	7.84	N/A	EXP	8.23	4.97%	N/A	N/A	01-Apr-23	01-Apr-24
Water Double Plot	R	13.70	N/A	EXP	14.39	5.04%	N/A	N/A	01-Apr-23	01-Apr-24
Personal Use Electricity Charge per kwh (metered)	R	0.15	N/A	RED	0.16	6.67%	N/A	N/A	01-Apr-23	01-Apr-24
Communal Electric charge per week	R	0.34	N/A	EXP	0.36	5.88%	N/A	N/A	01-Apr-23	01-Apr-24
43. CCTV Requests										
Fee for production of evidence for insurance claim purposes		164.00	164.00	STD	172.00	4.88%	172.00	4.88%	01-Apr-23	01-Apr-24
Search Fee for CCTV recording - Officer time spent researching		Full Cost	Full Cost	STD	Full Cost	N/A	Full Cost	N/A	01-Apr-23	01-Apr-24
44. Children and Young People's Services										
Asylum Service (per week)										
Asylum Service Charges for 18+	R	5.00	5.00	OTS	5.00	0.00%	5.00	0.00%	01-Feb-11	
Asylum rental contribution Charges for 18+	R	Actual Cost	Actual Cost	OTS	Actual Cost	0.00%	Actual Cost	0.00%	01-Apr-19	

TYPE
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VAT STATUS
 STD-Standard
 EXP-Exempt RED-Reduced
 NB-Non Business M-Mixed
 OTS-Outside of Scope

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non residents £	Increase %	Date of last change to charge	Effective Date
46. Adult Social Care										
Home care and Outreach:										
Per hour	R	Actual Cost	Actual Cost	OTS	0.00%	Actual Cost	Actual Cost	0.00%	31-Dec-18	
Meals on wheels (per meal):										
Daily delivery	R	2.80	2.80	OTS	2.95	5.36%	2.95	5.36%	05-Apr-10	01-Apr-24
Frozen meals weekly/fortnightly	R	2.80	2.80	OTS	2.95	5.36%	2.95	5.36%	05-Apr-10	01-Apr-24
Lunch club dining centre meal	R	2.80	2.80	OTS	2.95	5.36%	2.95	5.36%	05-Apr-10	01-Apr-24
Day centre meal	R	2.80	2.80	OTS	2.95	5.36%	2.95	5.36%	05-Apr-10	01-Apr-24
Respite (Residential) Care:										
Young Adults (18-25)	R	66.69	66.69	OTS	70.00	4.96%	70.00	4.96%	10-Apr-17	01-Apr-24
Adults (25-60)	R	82.14	82.14	OTS	86.25	5.00%	86.25	5.00%	10-Apr-17	01-Apr-24
Older People (over 60)	R	125.47	125.47	OTS	131.75	5.01%	131.75	5.01%	10-Apr-17	01-Apr-24
Permanent (Residential) Care:										
Young Adults (18-25)	R	No Max	No Max	OTS	0.00%	No Max	No Max	N/A	10-Apr-17	
Adults (25-60)	R	No Max	No Max	OTS	0.00%	No Max	No Max	N/A	10-Apr-17	
Older People (over 60)	R	No Max	No Max	OTS	0.00	No Max	No Max	N/A	10-Apr-17	
Colham Road:										
under 25	R	2,138.36	2,138.36	OTS	2,245.30	5.00%	2,245.30	5.00%	10-Apr-17	01-Apr-24
over 25	R	2,138.36	2,138.36	OTS	2,245.30	5.00%	2,245.30	5.00%	10-Apr-17	01-Apr-24
Merrimans House:										
Full board: under 25	R	1,672.02	1,672.02	OTS	1,755.60	5.00%	1,755.60	5.00%	10-Apr-17	45383
Full board: over 25	R	1,672.02	1,672.02	OTS	1,755.60	5.00%	1,755.60	5.00%	10-Apr-17	45383
Respite: under 25	R	1,672.02	1,672.02	OTS	1,755.60	5.00%	1,755.60	5.00%	09-Apr-12	1-Apr-2024
Respite: over 25	R	1,672.02	1,672.02	OTS	1,755.60	5.00%	1,755.60	5.00%	09-Apr-12	1-Apr-2024
Hatton Grove:										
under 25	R	1,632.40	1,632.40	OTS	1,714.00	5.00%	1,714.00	5.00%	10-Apr-17	1-Apr-2024
over 25	R	1,632.40	1,632.40	OTS	1,714.00	5.00%	1,714.00	5.00%	10-Apr-17	1-Apr-2024
Fully staffed supported living unit:										
Goshawk Gardens	R	852.6	852.60	OTS	895.25	5.00%	895.25	5.00%	08-Apr-13	1-Apr-2024
Chapel Lane	R	935.41	935.41	OTS	982.20	5.00%	982.20	5.00%	06-Apr-15	1-Apr-2024
Other Accommodation:										
Supported Housing	R	No Max	No Max	OTS	0.00%	No Max	No Max	0.00%	04-Apr-11	
Supported Living	R	No Max	No Max	OTS	0.00%	No Max	No Max	0.00%	04-Apr-11	
Shared Lives	R	No Max	No Max	OTS	0.00%	No Max	No Max	0.00%	04-Apr-11	
Learning Disability Day & Resource Services (per session):										
Queens Walk Resource Service	R	19.9	19.90	OTS	20.9	5.03%	20.90	5.03%	01-Apr-15	1-Apr-2024
Personal Budgets (PB)										
Maximum Financial contribution	R	100% of PB	100% of PB	OTS	0.00%	100% of PB	100% of PB	0.00%	09-Apr-12	
Client Financial Affairs (CFA)										
Preparation work prior to Deputy Order being made	R	745	745.00	OTS	N/A	0.00	745.00	N/A	01-Apr-19	
First year annual management fee - Assets above £16k	R	775	775.00	OTS	N/A	0.00	775.00	N/A	01-Apr-19	
First year annual management fee - Assets below £16k	R	5% of net assets	5% of net assets	OTS	N/A	0.00	3.5% of net assets	N/A	01-Apr-19	
Second and subsequent years annual management fee - Assets above £16k	R	650	650.00	OTS	N/A	0.00	650.00	N/A	01-Apr-19	
Second and subsequent years annual management fee - Assets below £16k	R	5% of net assets	5% of net assets	OTS	N/A	0.00	3.5% of net assets	N/A	01-Apr-19	
Preparation of annual report to the OPG	R	216	216.00	OTS	N/A	0.00	216.00	N/A	01-Apr-19	
Annual Property Management Fee	R	300	300.00	OTS	N/A	0.00	300.00	N/A	01-Apr-19	

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Preparation of basic HMRC income tax return (bank or NS&I interest, taxable benefits)	R	70	70.00	OTS	N/A	0.00	70.00	N/A	01-Apr-19	
Preparation of complex HMRC income tax return (bank or NS&I interest, taxable benefits, small investment portfolio)	R	140	140.00	OTS	N/A	0.00	140.00	N/A	01-Apr-19	
Travel Cost per Hour	R	40	40.00	OTS	N/A	0.00	40.00	N/A	01-Apr-19	
Deferred Payment Scheme										
Set Up Admin Fee	R	300	300.00	OTS	315.00	5.00%	315.00	5.00%	01-Apr-15	1-Apr-2024
Shut Down Admin Fee	R	300	300.00	OTS	315.00	5.00%	315.00	5.00%	01-Apr-16	1-Apr-2024
Interest Rate (amount above the 15 year average gilts yield rate as published by the Office for Budget Responsibility 6 monthly)	R	0.15%	0.15%	OTS	0	0.00%	0.00	0.00%	01-Apr-15	
TeleCareLine (TCL):										
Level 1	R	1.13	N/A	NB	1.13	0.00%	N/A	0.00%	01-Apr-05	
Level 2	R	5.00	N/A	NB	5.00	0.00%	N/A	0.00%	01-Apr-11	
Level 3	R	8.50	N/A	NB	8.50	0.00%	N/A	0.00%	01-Apr-11	
Level 4	R	12.00	N/A	NB	12.00	0.00%	N/A	0.00%	01-Apr-11	
Over 75's exempt / not charged	R	0.00	0.00	NB	0.00	0.00%	0.00	0.00%	01-May-18	

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