



CABINET

To all Members of the Cabinet:

Date: TUESDAY, 23 DECEMBER
2025

Time: 7.00 PM

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

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

For safety and accessibility, security measures will be conducted, including searches of individuals and their belongings. Attendees must also provide satisfactory proof of identity upon arrival. Refusal to comply with these requirements will result in non-admittance.

This meeting may be broadcast on the Council's YouTube channel. You can also view this agenda online at www.hillingdon.gov.uk

Ian Edwards, Leader of the Council
(Chair)

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

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

Jane Palmer, Cabinet Member for Health
& Social Care

Eddie Lavery, Cabinet Member for
Finance & Transformation

Steve Tuckwell, Cabinet Member for
Planning, Housing & Growth

Wayne Bridges, Cabinet Member for
Community & Environment

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Putting our residents first

Lloyd White
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Urgency Notice

In relation to the following item on the agenda:

- Item 5 – 2026/27 Budget and Future Medium-Term Financial Strategy

This is formal notice under The Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012 to confirm that in excess of 28 clear days notice of the above matter has been given (via the Cabinet Forward Plan). However, the report has been circulated less than 5 clear working days before the Cabinet meeting and will be considered if the Chair agrees it to be urgent.

The reason for urgency is to provide the Cabinet with the most up-to-date information on the Government's recently announced financial settlement, enabling it to develop budget proposals for 2026/27 and future years in time for consultation and further consideration in February 2026.

Notice of the Council's intention to hold this meeting (part in private) is also set out on the main Agenda for this meeting published online.

23 December 2025
London Borough of Hillingdon

Agenda

Cabinet Reports - Part 1 (Public)

5	2026/27 Budget and Future Medium-Term Financial Strategy	1 - 184
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2026/27 BUDGET AND FUTURE MEDIUM-TERM FINANCIAL STRATEGY

Cabinet Member & Portfolio	Cllr Eddie Lavery, Cabinet Member for Finance and Transformation
Responsible Officer	Steve Muldoon, Corporate Director of Finance & S151 Officer
Report Author & Directorate	Andy Goodwin, Head of Strategic Finance & Deputy Section 151 Matt Davis, Director of Strategic & Operational Finance
Papers with report	Appendices A to F

HEADLINES

Summary	<p>This report sets out the council's draft budget for 2026/27 and the medium-term financial strategy through to 2028/29 for revenue and to 2030/31 for capital. The council continues to face significant financial pressures, driven by rising demand for services, high inflation, and the phased implementation of the government's new funding formula. Despite a substantial uplift in funding over the next three years, the council remains reliant on Exceptional Financial Support (EFS) to set a balanced budget, as the funding is only phasing in over 3 years, and reserves have been depleted by previous years' overspends and underfunding.</p> <p>The draft proposals include savings and growth measures, a 4.99% Council Tax increase, and a robust approach to risk management. The capital programme has been reprioritised to focus on essential projects, while maintaining investment in community assets. The council will consult widely on these proposals, seeking feedback from residents, businesses, and stakeholders before finalising the budget in February 2026.</p>
Putting our Residents First Delivering on the Council Strategy 2022-2026	<p>This report supports our ambition for residents / the council of: An efficient, well-run, digital-enabled council working with partners to deliver services to improve the lives of all our residents</p> <p>This report supports our commitments to residents of: A Digital-Enabled, Modern, Well-Run Council</p>
Financial Cost	<p>This report sets out the draft budget for 2026/27 including savings and growth proposals, and the outline medium-term financial strategy through to 2028/29 for revenue and to 2030/31 for capital expenditure. The projected position requires a substantial level of EFS from central government in order to deliver a balanced budget and which will have financial implications into future years to repay this support. The financial implications are discussed throughout the report.</p>

Select Committee	All
Ward(s)	All

RECOMMENDATIONS

That the Cabinet:

1. Notes the circumstances that have led to the council's current financial position and the assumptions used in producing the medium-term financial strategy (MTFS) as set out in this report;
2. Notes the key risks and mitigations associated with this budget strategy as set out in this report;
3. Approves the draft General Fund and Housing Revenue Account budgets, including growth and savings proposals, fees and charges, and Capital Programme proposals for 2026/27 and beyond (as detailed in Appendices B to F) as the basis for consultation with Select Committees and other stakeholders;
4. Authorises officers to commence consultation on the budget and notes that this will commence on 24th December for a period of 6 weeks, with the results to be reported for consideration by Cabinet at the February 2026 Cabinet meeting;
5. Notes that the final General Fund Revenue Budget, Capital Strategy, Capital Programme, HRA 2026/27 Budget and Business Plan and Treasury Management Strategy Statement will be presented to Cabinet on 19 February 2026 to be recommended for approval to the Full Council meeting taking place on 26 February 2026.

Furthermore:

6. Authorises officers to action where possible any efficiency and invest to save proposals at the earliest opportunity in 2025/26 where operational savings are not public facing and so not subject to formal consultation and where assessed not to have any equality impacts. All other proposals subject to public consultation and equality impact assessment will only be implemented after Cabinet considers the consultation feedback, and subject to Full Council approval;
7. Notes that the Final Local Government Finance Settlement (LGFS) is awaited from HM Government and that officers will continue to review and update the 2026/27 MTFS up until the point that EFS is confirmed and the final budget setting report is submitted to Cabinet in February 2026;

- 8. Notes the material scale of the increase in rateable values for Hillingdon businesses and that officers are taking proactive and urgent communication with relevant parties to determine the veracity of those increases and risks to future income and cashflow of the council if those increases are successfully appealed;**
- 9. Authorises the Corporate Director of Finance, in consultation with the Cabinet Member for Finance & Transformation, to respond on behalf of the council to the consultation on the Provisional LGFS and to the Mayor of London's budget consultation;**
- 10. Notes that support will be required from government in the form of Exceptional Financial Support in order to set a balanced budget for 2026/27, and indicatively for later years in the MTFS period, and authorises officers to continue to work with MHCLG representatives to make the appropriate arrangements to get this in place.**

In respect of the 2025/26 budget:

- 11. Approves the new fees and charges for the council's leisure centres operated by GLL with effect December 2025, as set out within Appendix F.**

Reasons for recommendations

The council has a statutory duty to set a balanced budget each year, as set out under the Local Government Finance Act 1992 and this report forms a key part of the budget setting process by setting out the approach to delivering this and a refreshed medium-term financial strategy. It also highlights key updates in terms of funding, expenditure, risks and issues emerging since the last report in February 2025. With regard to being able to set a balanced budget, the council requires EFS to be approved by central government. Discussions have been ongoing with representatives of MHCLG in order to secure this and the council is optimistic that this will be agreed in due course and in time for the final budget approval in February.

The recommendations have been framed to comply with the council's Budget and Policy Framework rules. They require the presentation to Council of recommended budgets for 2026/27. 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 three years. The Capital Programme is approved over a five-year period as the statutory framework and the Prudential Code provides greater freedoms 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, the business community and residents for consultation before being updated and presented to Cabinet on 19 February 2026 for recommendation to Full Council. Once approved by Council on 26 February 2026 the proposals will become effective immediately.

Alternative options considered / risk management

The council faces a highly challenging financial position and must reduce, not increase, its dependency on EFS. It should be noted that a material proportion of the EFS requirement over the next two years is because the funding increase due to the council will be fed in over three years, not from 2026/27 in full due to damping arrangements set out in the LGFS. Closing the budget gap quickly is critical to restoring financial resilience. While this will be difficult, there remain opportunities that can be explored, subject to robust review and risk assessment.

Council Tax is currently modelled at the maximum level permitted under the government's referendum regime: 2.99% for general Council Tax and 2.00% for the Social Care Precept. Increasing Council Tax beyond 4.99% would require either a resident referendum or special dispensation from MHCLG. Neither option is currently planned. It should be noted that Hillingdon's Council Tax remains around 14% lower than the average for outer London boroughs who are also likely to apply at least a 4.99% increase.

Alternative proposals could include adding to or extending existing savings plans, generating additional income, or reducing growth assumptions. However, any new proposals must undergo rigorous review to ensure deliverability and avoid unintended consequences. Reducing the £10m risk contingency would be an option, but this would weaken budget robustness and increase the likelihood of overspends. In 2025/26, the council faced the challenge of delivering £38.8m of savings, including undelivered savings carried forward from 2024/25, and it has been a challenge to deliver to this scale. For 2026/27, service savings of £22.3m are proposed, alongside an estimated £4.8m carried forward from 2025/26.

Members could also consider reprioritising or removing capital schemes from the programme. While this would reduce future borrowing costs and revenue pressures, any new schemes would likely require prudential borrowing, increasing costs to the General Fund over the asset's life. A prioritisation review has already been undertaken, so further reductions would involve difficult decisions.

Finally, Members could vary the proposed Fees and Charges set out in Appendix F. While a substantial uplift has been applied, further increases or removal of discounts could generate additional income. However, this must be balanced against the risk of reducing demand if changes are too steep or implemented too quickly.

Further risks inherent in the proposed budget and the approach to the mitigation of these are set out later in this report (see section 11)

Democratic compliance / previous authority

This is the first budget report in the 2026/27 budget-setting cycle and is a key report that will enable the council to undertake consultation with residents and the business community before the final budget for 2026/27 can be approved. Consultation responses and any further updates will be factored into the budget report to February 2026 Cabinet.

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 2026, with feedback presented to Cabinet alongside the final budget report to Cabinet on 19 February 2026.

SUPPORTING INFORMATION

1. Executive Summary

- 1.1. The council has to manage over one billion pounds' worth of budgeted spend, as illustrated in the table below:

Table 1: Total Council Budgeted Spend

Budgeted Spend	2025/26 £000	2026/27 £000
General Fund gross expenditure	530,068	578,886
Housing Revenue Account	85,406	89,891
Schools Budget gross expenditure	236,133	236,133 (TBC)
Total budgeted revenue expenditure	851,607	904,910
General Fund Capital	138,418	74,838
Housing Revenue Account Capital	219,130	133,458
Total capital budget expenditure	357,548	208,296
Total budget under management	1,209,155	1,113,206

NB – The above 2026/27 figures are estimates and will be refined in the February budget report. The Schools total budget for 2026/27 is not yet available.

- 1.2. Under the Local Government Finance Act 1992, the council has a statutory duty to set a balanced budget each financial year. This means that the planned expenditure for the year must be matched by estimated income, including funding from government, Council Tax, Business Rates, and other sources or transfers to/from reserves. The budget must also be robust and supported by adequate reserves to ensure financial sustainability and compliance with CIPFA's Financial Management Code.
- 1.3. This report sets out the proposed savings, growth, and other adjustments identified to date to work towards a balanced revenue budget for 2026/27 and gives an indication of the profile over the three years to 2028/29. The full list of proposed savings is included in Appendix B1 and amounts to £22.3m in 2026/27, while service growth and other service adjustments of £69.5m are detailed in Appendix B2, and corporate budget adjustments of £11.8m in Appendix B3.
- 1.4. The council continues to face increasing demand for services such as Adult and Children's social care and temporary accommodation and, like many other councils, these pressures are compounded by rising costs driven by higher inflation. This is creating pressure on the council finances despite the council benchmarking as low cost in comparison to other comparable London boroughs. Due to the scale of financial pressures the council is facing, it has not been possible to balance the budget without the need to request EFS, as explained in section 7. The council will continue to seek

further opportunities for reducing pressures and increasing savings as it continues through the budget setting process.

- 1.5. In addition, the report outlines in Appendix A the journey over recent years to explain how the council has arrived at this challenging financial position, providing context for the decisions now required. It also provides details of the overall financial environment facing local government and how the council benchmarks by comparison to peers.
- 1.6. The most recent funding position announced by government in the Provisional Local Government Finance Settlement (LGFS) is reflected, although there are some grants which are still to be confirmed and the full ramifications of the Business Rates reset will need more time to be worked through. The Final LGFS will not be announced until early February 2026, shortly before the February Cabinet meeting. The settlement shows Hillingdon gaining substantially over the next three years, however the council is coming from a position of exhausted reserves following a number of years of underfunding, a low income base, service costs rising at above inflation rates, increased pressure from asylum seekers and British nationals repatriation as a port authority and under-delivery against ambitious savings programmes set with insufficient rigour. The additional funding will only phase in over the next three years, not landing in full in 2026/27, and so the council will continue to carry the burden of supporting those councils which are now recognised to be overfunded, but which are only being asked to relinquish this excess funding over the same three-year period. This implicitly means the council will suffer a further under-funding of more than £40m over the next two years. This will add to the EFS burden of the council and become a burden in future years as the council strives to pay this off.
- 1.7. A key challenge arising for the council in the Provisional LGFS is in respect of the business rates revaluation and funding reset. One of the largest rate payers in the country, Heathrow Airport, is situated in the borough and faces an exceptional increase in business rates charges. We believe that the airport is likely to robustly challenge this increase and if successful would be due a refund that could potentially run into the hundreds of millions of pounds. The risk to the council if unadjusted for would be in respect of 1) the cash flow impact in repaying a successful appeal, and 2) the share of the impact of this on the retained level of business rates assumed in the LGFS. This is not a risk that can be carried by the council and so a substantial appeals provision will need to be maintained. The business rates safety net mechanism will limit the downside risk on the council's funding, but will likely mean that the funding announced by government for Hillingdon will not be as great as portrayed.
- 1.8. Council Tax is currently modelled at the maximum level permitted under the government's referendum regime: 2.99% for general Council Tax and 2.00% for the Social Care Precept. This is anticipated to generate circa £7.7m per year in additional Council Tax revenues for Hillingdon. With reference back to the LGFS, the government models the potential Council Tax income differently to how the council actually

experiences this based on the actual tax base and collection rate, so again government modelling of the benefit to the council is essentially overstated.

- 1.9. The Capital Programme has been reviewed in light of the council's financial position and the General Fund programme over the next five years amounts to a gross spend of £228.792m, of which £122.618m is funded through borrowing. This compares to the previous five-year programme of a gross £342.046m, of which £200.736m was planned to be funded by borrowing. A similar approach has been taken with the HRA capital programme, whereby the proposed five-year programme is a total gross spend of £522.2m, of which £268.2m from borrowing. Previously the total was £514.3m and £235.1m.
- 1.10. It has been recognised that weaknesses in previous rounds of budget-setting have been to under-estimate the growth faced by the council, both in the current and future years, over-estimate the new savings and their deliverability, and under-estimate the value and deliverability of savings carrying forward from the previous year. There has therefore been weakness in terms of carrying forward budget shortfalls inherent in the current year as well as in the new year's budget, leading to the substantial overspends experienced over the past two years. The process this year has sought to rebuild realism into the assumptions, ensure that proposals are operationally sound and balanced, that they are underpinned by evidence and workings, and finally that they are sustainable and transparent. There is a significant amount of growth built back into the base budget in 2026/27 to ensure that the starting point heading into the year minimises any unaddressed ongoing pressures from 2025/26 that would repeat. Trends on growth have been reviewed and so these should also be more closely aligned. Savings have been subjected to challenge by both officers, Corporate Directors and members, and there are no savings which are not owned by a senior officer in the council. Taking the necessary action to deliver the savings on time and to scale will therefore be key to assure and press on through the year.
- 1.11. Regardless of the work that has gone into the setting of the budget, there will still be scope given the scale of the budget as set out above for there to be shortfalls in the delivery of savings or income, or unplanned growth and inflation above expectations. To this end, the council has rebuilt a contingency to provide some cover for this. The greater the contingency, the more reassurance there is in the delivery of the budget, however this would come at the cost of additional EFS, cost savings or service reductions.
- 1.12. Reserves are another key area for the council to rebuild and stabilise, and in the current circumstances this can only be achieved through the use of EFS. The council has formally applied for approval of a retrospective application of EFS from government in respect of 2024/25 and 2025/26 and awaits news on this request.
- 1.13. In setting this MTFs, the council's objectives are:

- To continue to drive value for money for our residents in our services;
- To continue to be a comparatively low Council Tax charging borough;
- To review our operating model to deliver even more efficient and effective services and make significant savings, maintaining our status of being low-cost;
- To invest in and maintain council assets, build out our infrastructure and seeking invest to save opportunities through our capital programme;
- To invest in improving the quality of our homes for our housing residents;
- To increase our income levels and charge appropriate levels of fees;
- To continue to respond to inadequate levels of government funding including lobbying central government and the GLA for more funding for our residents;
- Rebuilding our financial resilience; and
- To assess our levels of efficiency and delivery and benchmark against other low-cost councils whilst maintaining good outcomes for residents.

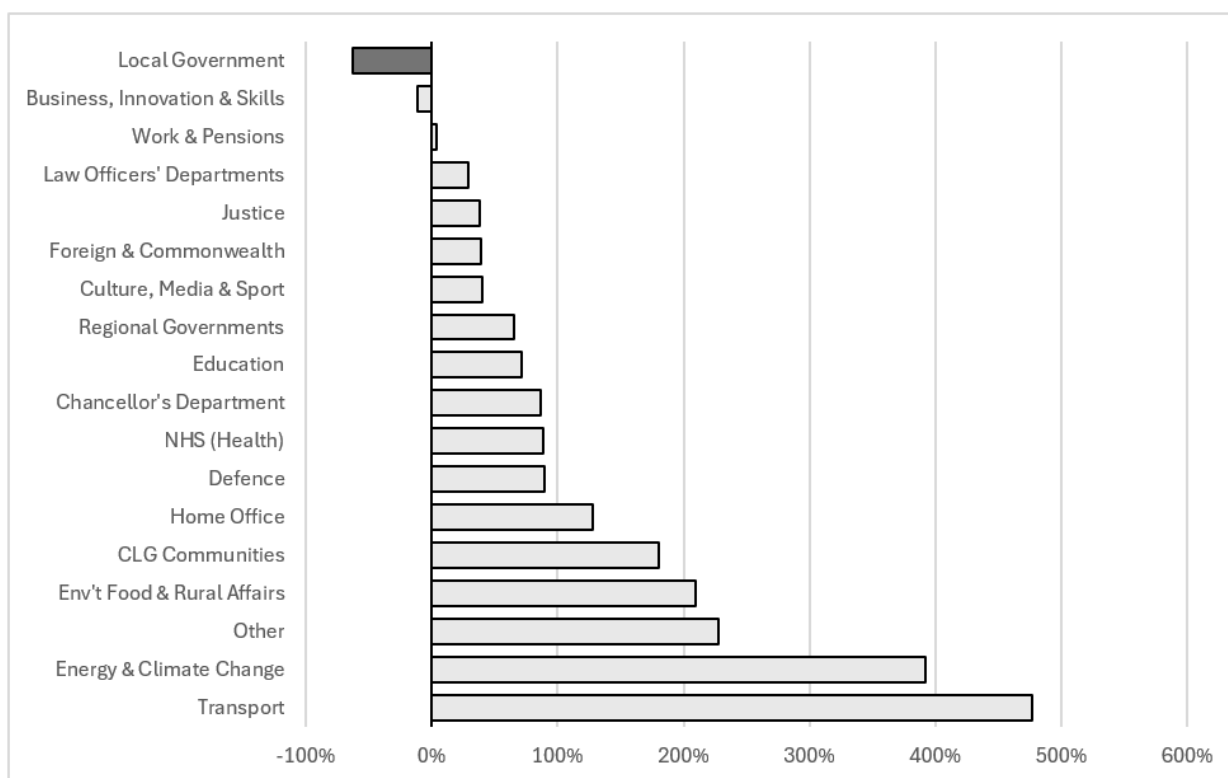
- 1.14. In spite of the challenges set out above, the council is a low-cost (with highly regarded levels of service and quality) and low-tax authority (having the lowest Council Tax Band D charge amongst the sixteen local authorities CIPFA classifies as our statistical nearest neighbours). Like all local government, the council has seen consistently rising cost pressures yet falling real-terms government funding. As a low-cost, low-tax authority this makes balancing the budgets that much harder than for many others. Council reserves have fallen as the council has been using these to protect services and money in the pockets of its residents.
- 1.15. Whilst priding itself on being a low-tax authority (the lowest amongst Outer London boroughs), the council also prides itself on being able to deliver good quality services efficiently. Some key metrics demonstrating this position are set out in Section 2.
- 1.16. As noted in Section 2, local government has seen funding constraints impact on its finances for over a decade. Hillingdon has not been exempt from these pressures. We have long argued that the basis of core funding levels had not been updated to reflect growing need since 2013/14 and Hillingdon had been penalised as a result. Section 4 outlines the impact of this under-funding and provides a summary of the government's approach to rebasing the Formula Funding from 2026/27 – albeit with a continuation of further damping adjustments that will not see the council fully receive the government-assessed fair share of funding until 2028/29.
- 1.17. The MTFS as it is currently modelled indicates that there is substantial work still to do to get back to a balanced position. The uplift coming through the settlement will have been received in full by 2028/29 and so the target will be to reduce this to a balanced position by that point. Officers will continue to work over the coming months to identify further initiatives to generate efficiencies, cost reductions and additional income in order to close the gap by 2028/29, whilst seeking to ensure that statutory and highly valued services continue and vulnerable residents are supported.

2. Context for the Budget

2.1. Local Authority Financial Environment and Funding

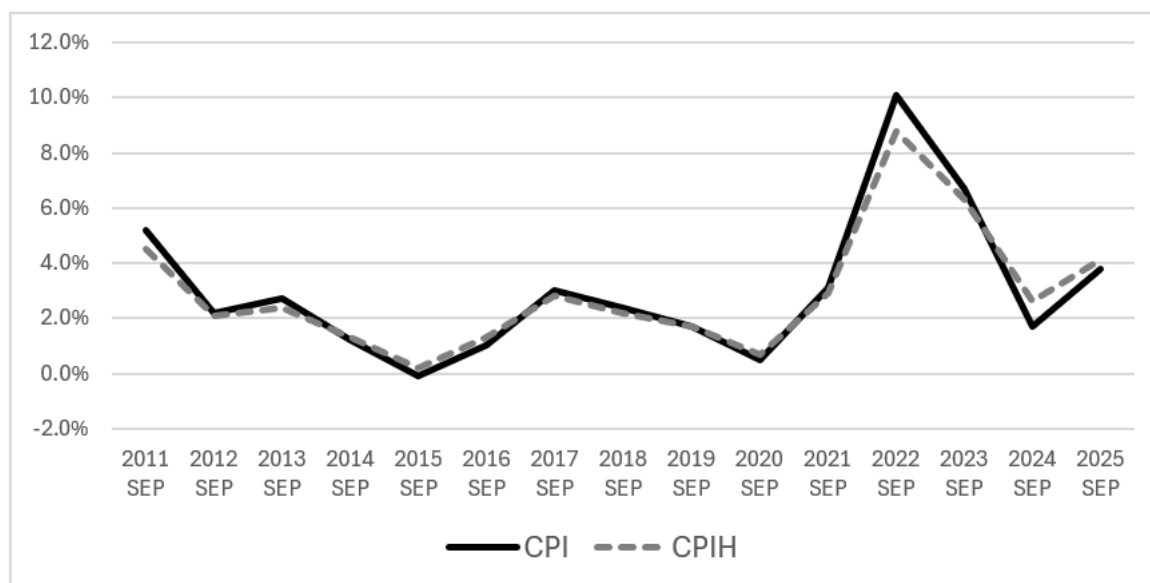
- 2.2. Local government has been at the forefront of bearing the burden of austerity as the national economy has suffered the shocks of the banking crisis, Covid, and most recently the impacts of global conflicts. An analysis of government Departmental Expenditure Limits (DEL) between 2010/11 and 2025/26 shows how Local Government funding has seen a disproportionate change compared to most departmental budgets. Compared to an average (cash) increase of 71%, Local Government has seen a reduction of 63%. This change in purchasing power would be much larger if inflation were taken into account.

Chart 1: Change in Government DEL Budgets 2010/11 to 2025/26



- 2.3. Inflation has added to the pressure faced by the local government sector over the same period. While averaging around 3% between 2011 and 2025, Local Government has faced above average inflationary pressures since 2020 as illustrated in the chart below:

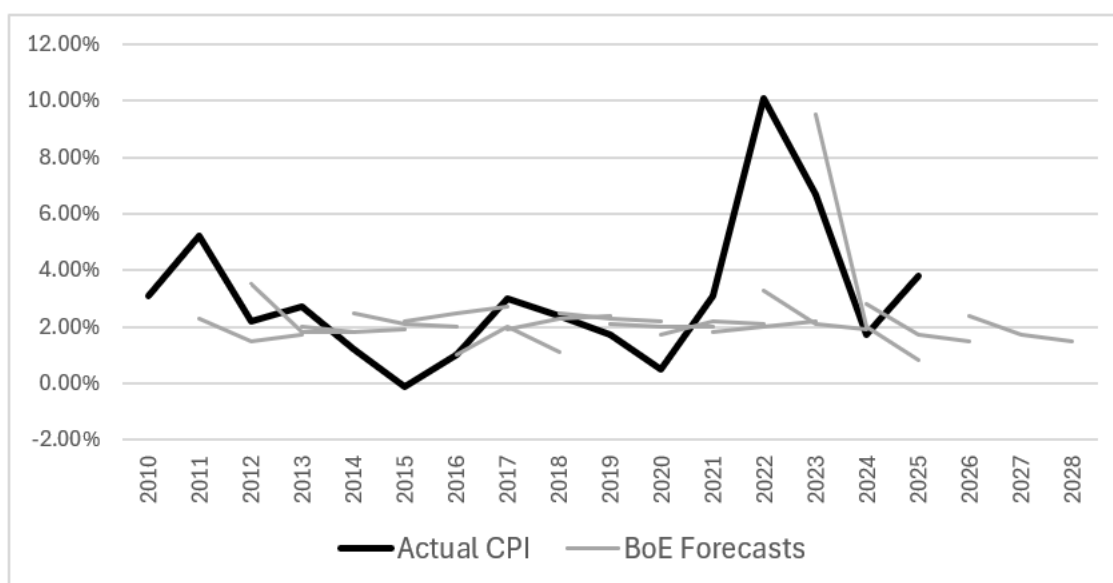
Chart 2: Annual CPI & CPIH Inflation (as at September each year)



CPI = Consumer Prices Index; CPIH = Consumer Prices Index including owner occupiers' housing costs

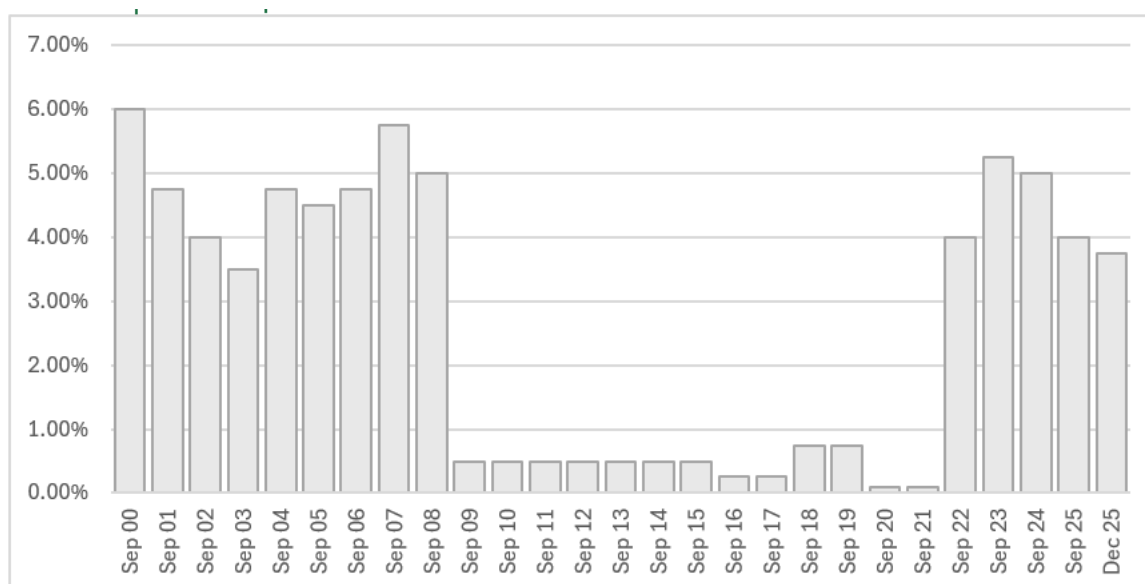
- 2.4. Latest projections contained in the Chancellor's Autumn Budget anticipate inflation to peak and return to the Bank of England (BoE) target rate of 2% by the beginning of 2027.
- 2.5. BoE or HM Treasury inflation forecasts are useful in projecting the impact of inflation on future year budget and MTFs assumptions, but they remain only forecasts and can differ significantly to what is ultimately experienced. The chart below compares past BoE three-year CPI forecasts to actual CPI and shows that their projections assume hitting the 2% target more closely than is actually experienced.

Chart 3: Bank of England CPI Three-Year Forecasts Compared to Actual CPI



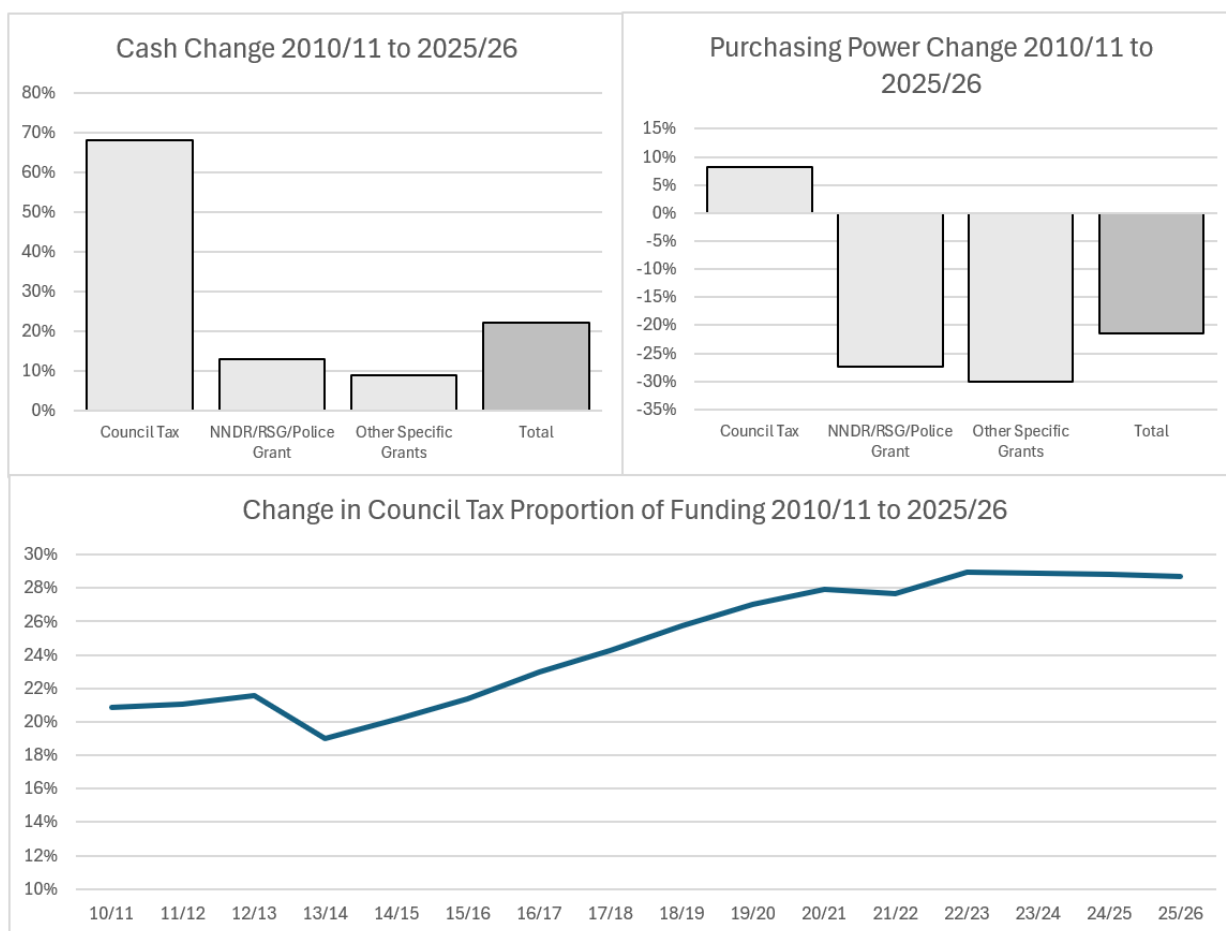
- 2.6. Specific market pressures applicable to local government expenditure mean that the true inflationary pressures faced by local government may not be reflected in the general CPI measure discussed above. Changes to Employers National Insurance rates, above inflation rises in the Living Wage and market conditions have all particularly impacted on the cost of children's and adults social care services over and above general CPI.
- 2.7. Councils invest heavily in assets to provide services, facilities and local infrastructure, whilst at the same time investing surplus cash ahead of future spend. Nationally, local government was borrowing £137bn at the end of March 2025, whilst investing £32bn. Changes in interest rates on both these quanta can have significant impacts on revenue cost and income. The chart below shows the changes in the Official Bank Rate over time:

Chart 4: Bank of England Bank Rate



- 2.8. The last Monetary Policy Report (December 2025) predicted a modest reduction in the Bank Rate over the coming two years.
- 2.9. Government funding is a key component in the financing of local authority expenditure, whilst government retains significant control over council income from business rates (National Non-Domestic Rates (NNDR)) and council tax. Analysis of local authority annual budget setting statistics published by MHCLG shows that whilst the main funding streams have increased between 2010/11 and 2025/26, that has largely been paid for by residents as council tax payers. Indeed, if the impacts of CPI inflation are taken into account, it is only council tax income that has risen nationally above the rate of inflation, with real terms cuts in government funding and overall purchasing power. These changes and the rise in the importance of council tax in overall funding are illustrated in the chart below:

Chart 5: National Change in Funding



2.10. Whilst facing real terms funding reductions over the past fifteen years and pressures arising from inflation, the local government sector has also seen specific rising demand which it has a statutory obligation to meet.

- Nationally the budgeted cost of providing adult social care services has risen from £14.4bn in 2010/11 to £26.7bn in the current year;
- Nationally the budgeted cost of providing children's social care services has risen from £6.5bn in 2010/11 to £15.5bn in the current year;
- Nationally the budgeted cost of providing homelessness services has risen from £292m in 2010/11 to £2,014m in the current year;
- In 2010 there were 220,890 pupils with Special Educational Needs and EHC Plans (2.7% of the total school roll). By 2025, this has risen to 482,640 (5.3%);
- In 2010 there were 1,470,900 pupils with Special Educational Needs without an EHC Plan (18.2% of the total school roll). By 2025, this has fallen to 1,284,284 (14.2%) – this fall reflects the growing number of pupils having an EHC plan above;

3. Hillingdon's Services and Council Tax

3.1. The council prides itself on providing good and extensive services to its residents. Examples of this include the following:

- The council was awarded the second highest grading by the Housing Regulator (C2) which highlighted strengths in ensuring tenant safety, understanding of the condition of homes and an effective and efficient repairs service
- Hillingdon was rated 'Good' in July 2024 by the Care Quality Commission, with the borough in the top quarter of London boroughs inspected. The cost of the borough's adult social care service is the second lowest in London and 20 per cent lower than the national average
- The council's adult education service was rated 'good' in all areas following an Ofsted inspection
- The council held its second Old Vinyl Factory Festival in September, welcoming more than 1,600 people to the event celebrating Hayes' musical heritage
- We held our first Age-Friendly Festival, a celebration of our older residents, featuring a series of events in libraries and community venues offering free activities, information and support
- The council secured £1.1 million UK Shared Prosperity Funding to deliver projects that support residents into work, help local businesses grow and make improvements to the borough's high streets and town centres
- The council joined the West London Economic Prosperity Board to unlock new opportunities for growth, investment and innovation
- Subscription-based garden waste collections were introduced to make the service more sustainable while delivering better value for money than neighbouring boroughs
- In 2024/25 our counter fraud team recovered £10.9 million, with £6.8 million recovered so far in 2025/26
- Following a successful bid by the council, Hayes became one of 12 London high streets to receive £50,000 funding as part of the Mayor of London's new High Street Place Labs initiative. This scheme is designed to help town centres attract investment, improve public spaces, and boost the local economy
- We celebrated the 10th anniversary of Hillingdon Dementia Action Alliance, founded to improve the lives of residents living with the condition and their carers, and a Hayes resident who benefits from the council's range of support for those living with dementia accompanied the England football team onto the pitch for one of their friendly matches

3.2. The council has continued with its programme of investment in community facilities with most notably:

- A new, modern Uxbridge Library opened at the Civic Centre as part of the council's strategy to co-locate services to enhance access and deliver value for money for residents
- Six new residential homes for local children were built so they can remain in the borough close to family and friends
- A new care facility, The Burroughs, was purchased to secure local provision to meet the growing demand for residential care and reduce private provider costs
- The council is proposing to dispose of its car park site adjacent to the Civic Centre, known locally as the Lobster Pot, to be transformed into a nursing care facility with a total of 162 beds and reduce reliance on costly private sector provision to meet growing demand
- The council has nearly completed its new state-of-the-art Platinum Jubilee Leisure Centre in West Drayton, which is managed by Greenwich Leisure Limited and will help more residents stay fit and active. Due to open in early 2026.

3.3. Benchmarking of Hillingdon's cost of services based on formal statistical RO data from 2024/25 outturns supplied by all local authorities, shows that compared to a portfolio of 10 statistically near neighbours, the council is in many cases low or even very low cost. The following analysis has been independently produced to compare unit cost figures between Hillingdon and all London boroughs and the 10 near neighbours:

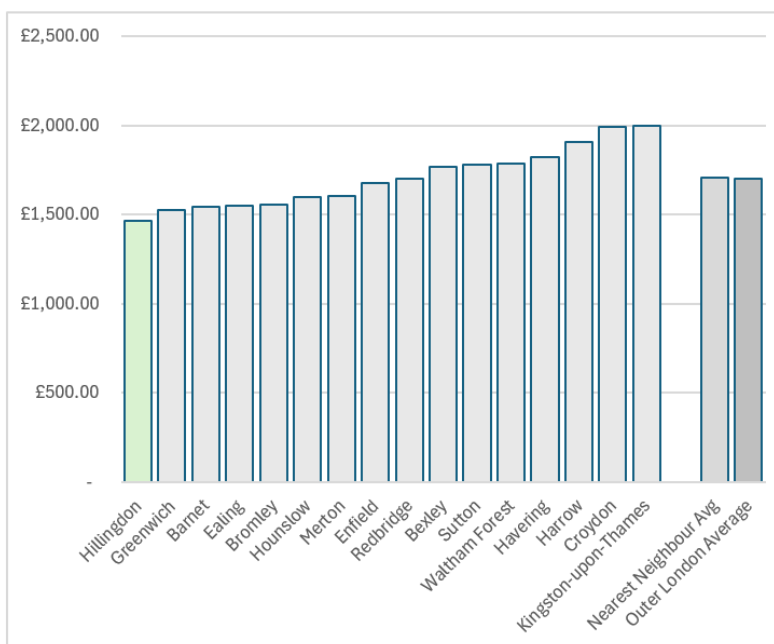
Table 2: Benchmarking of Hillingdon service costs to peer authorities

Service line	£000s	Unit cost	Benchmark comparison	
			London Boroughs context	NN Context
Housing Services (GFRA Only)	£30,926	£93.95	Low	Average
Children Social Care	£72,701	£962.62	Very Low	Low
Highways & Transport Services	£7,108	£21.59	Average	Low
Environmental & Regulatory Services	£19,502	£59.24	Very Low	Low
Cultural & Related Services	£13,962	£42.41	Average	High
Central Services	£8,832	£26.83	Very Low	Very Low
Adult Social Care	£106,714	£420.70	Very Low	Very Low
Planning & Development Services	£96	£0.29	Very Low	Very Low
Education Services	£255,379	£3,205.66	Very Low	Low
Public Health Services	£17,888	£54.34	Low	Average
Total Services	£533,108	£1,619.48	Very Low	Low

- 3.4. As demonstrated in the table above, delivering good quality services does not mean charging residents more – indeed, and despite an under-allocation of government funding, the council has continued to have one of the lowest Council Tax charges across London and the country as a whole. The council has the lowest Band D charge amongst its CIPFA-identified nearest neighbour authorities and Outer London boroughs of 14%, providing evidence of the efficiency and low-cost ethos – keeping more money in the pockets of residents. The chart below shows the council's £1,462.00 element of the Band D charge (excluding the GLA charge of £490.38 standard across all) compared to the nearest-neighbour authorities' charges:

Chart 6: Comparison of Nearest Neighbour Own Band D Charge 2025/26

Hillingdon	£1,462.00
Greenwich	£1,521.43
Barnet	£1,545.14
Ealing	£1,550.64
Bromley	£1,552.08
Hounslow	£1,595.44
Merton	£1,604.05
Enfield	£1,673.64
Redbridge	£1,699.29
Bexley	£1,767.65
Sutton	£1,779.34
Waltham Forest	£1,787.27
Havering	£1,823.17
Harrow	£1,905.48
Croydon	£1,990.10
Kingston-upon-Thames	£1,998.96
Nearest Neighbour Avg	£1,703.48
Outer London Average	£1,697.48



- 3.5. Had the council charged the average nearest neighbour Band D charge in the current year, a Band D taxpayer would have paid an extra £241.48 in 2025/26. The council has historically set a low Council Tax and not just in the current financial year. The average Band D taxpayer in Hillingdon has saved £1,719 compared to taxpayers across the other nearest-neighbour average over the last 10 years.
- 3.6. The ability to deliver this saving to residents has been achieved by driving efficiencies in the delivery of services and at the same time keeping charges to service users at the minimum. The analysis of government published local authority budget and outturn statistics demonstrates the success of this underlying ethos.

Hillingdon's Funding and the Local Government Finance Settlement

- 4.1. Government funding for Hillingdon is significantly driven by the LGFS. Prior to 2026/27, the methodology and data were last fundamentally updated in 2013/14 when business rate income, rather than being pooled nationally, was localised (30% being retained

locally but subject to a Tariff or Top-Up). In 2013/14 Hillingdon's estimated required allocation of £114.4m was top-sliced by £4.8m to limit reductions in other councils' funding which would otherwise have seen lower funding.

- 4.2. This top-slice has effectively remained in place between 2013/14 and 2025/26, and a fair allocation of resources has been further eroded over time by growth in population and other needs data not been updated.
- 4.3. Whilst two previous governments have consulted on updating the formulae and data used for Settlement Funding, the government has last week refreshed the underlying model for allocating resources in the Provisional LGFS for 2026/27 to 2028/29.
- 4.4. Preliminary modelling, based on analysis produced by London Councils, has proved to be largely in line with the Provisional LGFS announcement. The government's preferred measure of the resources available to councils is Core Spending Power (CSP) and (after re-basing the 2025/26 CSP value to reflect grants now included or excluded from Formula Funding) is forecast to rise by 13% in 2026/27, 25% in 2027/28, and 36% in 2028/29. The table below summarises the quanta for each of those years, and projects CSP to rise by £105.2m by 2028/29:

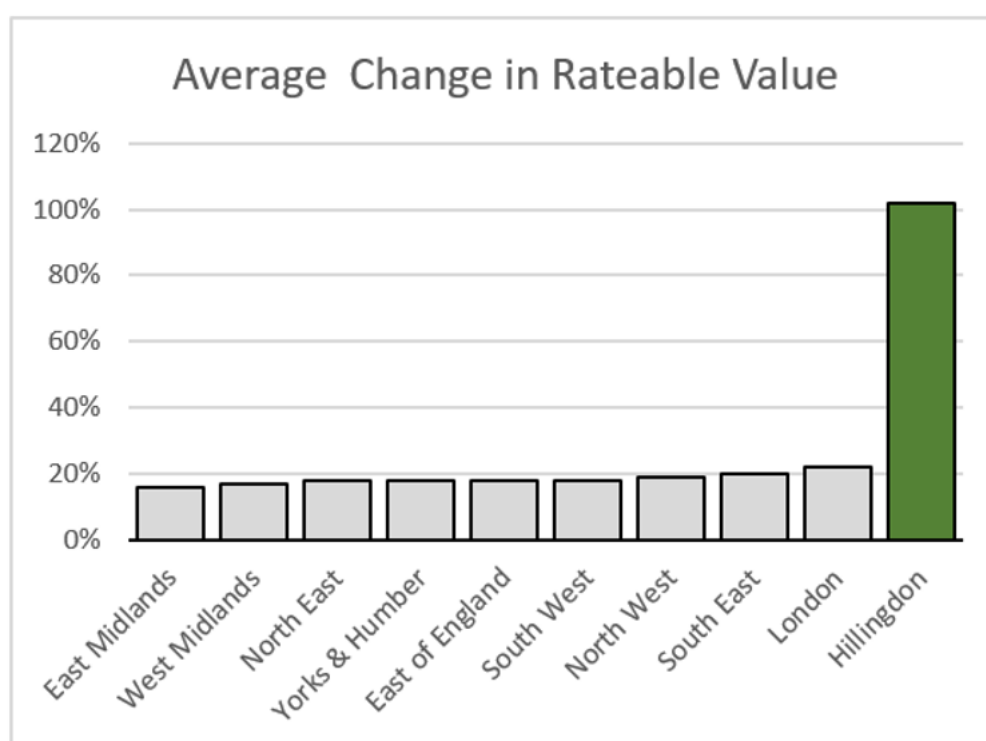
Table 4: Calculation of Core Spending Power

	2026/27 (Dec 25) (£m's)	2027/28 (Dec 25) (£m's)	2028/29 (Dec 25) (£m's)
Expected Total NNDR Yield	782.8	800.8	817.0
Less 70% GLA/MHCLG Share	(548.0)	(560.6)	(571.9)
Retained Locally (30%)	234.9	240.2	245.1
Less Tariff	(143.6)	(146.9)	(149.9)
Net Retained NNDR / Legacy NNDR	91.2	93.3	95.2
Revenue Support Grant	53.3	84.4	106.9
Local Authority Better Care Grant	9.2	-	-
Settlement Funding Assessment [SFA]	153.8	177.7	202.1
Local Council tax requirement	163.1	172.7	182.8
Homeless, Rough Sleeping & DA Grant	5.9	6.1	6.2
Families First Partnership Grant	5.2	5.2	4.4
Core Spending Power	328.0	361.7	395.6
Change from 25/26 Rebased CSP	37.7	71.4	105.2
%age Change from 25/26 Rebased CSP	13%	25%	36%

- 4.5. The above Core Spending Power projections set out in the LGFS includes £28.7m which government assumes will be funded by Council Tax increases. Government assumptions of being able to collect 100% of amount billed is likely to reduce the gain as we anticipate a 1% Bad Debt provision (£1.8m adverse to the £105.2m exemplified above). The CSP forecasts also assume a higher taxbase in 2026/27 than our own modelling suggests which will also reduce the overall gain.

- 4.6. We are disappointed, but unsurprised, that government chose to phase in the increase in Hillingdon's Core Spending Power over three years. Had the full fair funding requirement for Hillingdon been met in 2026/27, we calculate that we would have received more than an additional £40m over the following two years
- 4.7. Of particular concern are government's assumptions around the National Non-Domestic Rates payable by Hillingdon businesses. The Valuation Office Agency (VOA) have published draft assessments for the 2026/27 Business Rate Revaluation. These indicate Hillingdon's business rate taxbase will see an extraordinary average 102% increase (albeit the median increase is only 22%). The chart below illustrates Hillingdon's position compared to each region:

Chart 7: Change in rateable values by region



- 4.8. Our analysis of the changes identifies that the proposed change in the rateable value Heathrow Airport by itself is a key driver of the above total change. That valuation is rising from £210m to £951m – a rise of 353%. Of the local authority areas seeing the highest rateable value rises, most have airports or ports within their region. These include:

- Hillingdon (Heathrow) 102%
- Crawley (Gatwick) 85%
- Dover (Port) 76%
- Uttlesford (Stanstead) 59%
- Luton (Airport) 45%

- 4.9. In using the draft VOA Valuations and consequent expected yield for 2026/27 to determine Hillingdon's 2026/27 Tariff charge (the amount our notional 30% retention of business rates is further reduced by), a significant risk exists that these exceptional increases will be appealed and the council will need to determine an appropriate provision for that likelihood and the resultant impact on NNDR yield over the next few weeks. Given the potential scale of possible effect, this will have cashflow as well as Core Spending Power implications. Whilst government have provided for a 100% Safety Net protection scheme in 2026/27, this falls back to 92.5% by 2028/29.
- 4.10. Whilst transitional arrangements for business rate increases limit Heathrow's increase to a maximum 30% in 2026/27 (£63m increase) and 25% increases for the following two years, these increases may need to be eventually refunded and are significant to the Council's business rate retention position. Careful consideration will be given to the scale of appropriate provision for 2026/27 ahead of submitting our business rate retention budget to MHCLG before the end of January 2026, and that position will be included in the February Budget setting report. As the Tariff is fixed for the next three years and is based on government's assumptions as to the NNDR yield from local businesses, any subsequent falls as the result of successful appeals would materially disadvantage the Council.

5. **The 2026/27 Budget and Medium-Term Financial Strategy**

5.1. **The Budget Setting Process**

- 5.2. The development of the 2026/27 budget has followed a rigorous and transparent process to ensure compliance with statutory requirements and alignment with the council's strategic priorities. Key steps undertaken over the summer and autumn include:
- Strategic Challenge Sessions: Two "Star Chamber" rounds were held to critically review growth and savings proposals, ensuring robust challenge and alignment with corporate objectives;
 - Iterative Updates: Regular updates on proposals and the overall MTFS position were provided throughout the planning timeframe to maintain transparency and inform decision-making;
 - Cross-Directorate Engagement: Challenge sessions led by the Corporate Director of Finance with Corporate Directors and Cabinet Members explored underlying demand drivers and validated assumptions;
 - External Review: Independent scrutiny by Grant Thornton built on their earlier Zero-Based Budget Review, validating major proposals and identifying further opportunities for cost reduction.
- 5.3. To ensure clarity and accountability, a standardised pro-forma template was introduced for all budget change proposals. This captures evidence, ownership, and key governance requirements, including stakeholder impacts, risks and barriers, equalities considerations, investment needs, and delivery milestones.
- 5.4. Savings certainty has been assessed through a review of all 2025/26 proposals not yet fully delivered to ensure any savings carried forward can still be delivered;
- 5.5. A corporate MTFS Tracker has been implemented to capture, analyse and report on all proposal forms submitted and is used as the basis for producing all the subsequent reports, ensuring that there is consistency between what has been submitted by Directorates and their end budgets.
- 5.6. The budget variances reported at Month 7 have been compared to the budget pressures submitted as part of the budget process and growth bids have been categorised to capture the level of budget rebasing being built back in for current ongoing pressures.
- 5.7. The use of "flexible capital receipts" has been reviewed to reduce the dependency on this as part of service budgets, when the availability of capital receipts is not assured. There may be a requirement to use this on a more limited basis to fund the direct

incremental cost of implementing savings through interim staffing or external advisory support but this will be strictly controlled.

- 5.8. Weaknesses in the budget setting process in the past have been identified as including unrealistic assumptions around growth and savings in the current forecast year which then carries into the budget year, inclusion of savings which are not properly owned by the directorates to ensure delivery and in particular where these are cross-cutting in nature, unrealistic assumptions of growth and inflation rates for demand-led services, the use of reserves to balance, and insufficient contingency and reserves.
- 5.9. The budget process this year has sought to address as many of these issues as possible through increased focus on reviews to address the above issues, both applied to the in-year position as well as the savings and growth proposals. The process began in earnest later than would normally be expected and so this will be addressed in future years so that key work can be started/completed earlier and spread more through the year.
- 5.10. A further planned step will be to request more detailed business plans to be prepared in respect of those savings which are deemed to be inherently more challenging, risky, or higher value and hence present a greater risk to the delivery of the budget.
- 5.11. Finally, it is recognised that the council still has work to do to close the gap by the end of the settlement period and so officers will continue to review and refine both the existing proposals as well as consider how further savings and efficiencies can be brought forward at the earliest opportunity. As part of this, officers will review benchmarking for service areas that indicate opportunities exist for the council to increase income or reduce unit cost further.

6. **Budget Proposals and the Future Budget Position**

- 6.1. A summary of the Service Area budget proposals Cabinet is asked to consider is set out in the table below (full details are set out in Appendix B1 (savings) and Appendix B2(growth)):

Table 5: Summary of 2026/27 and MTFS Net Budget Proposals – Service Areas

	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Annual	Annual	Annual	Cumulative	Cumulative	Cumulative
	Change	Change	Change	Change	Change	Change
	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)
Children and Young People's Services	9,257	(82)	1,786	9,257	9,175	10,961
Adult Services and Health	14,682	10,713	14,224	14,682	25,395	39,619
Residents Services	16,633	(1,295)	(1,693)	16,633	15,338	13,645
Chief Operating Officer	3,853	(1,166)	(245)	3,853	2,686	2,441
Finance	2,762	(837)	(647)	2,762	1,925	1,278
Chief Executive's Office	30	(160)	70	30	(131)	(61)
	47,216	7,172	13,495	47,216	54,388	67,883

- 6.2. In addition to the service area budget proposals summarised above are changes in Corporate Budgets. A summary of those changes is set out in the table below and is set out in further detail in Appendix B3:

Table 6: Summary of 2026/27 and MTFS Net Budget Proposals – Corporate

	2026/27 Annual Change (£,000's)	2027/28 Annual Change (£,000's)	2028/29 Annual Change (£,000's)	2026/27 Cumulative Change (£,000's)	2027/28 Cumulative Change (£,000's)	2028/29 Cumulative Change (£,000's)
Corporate Expenditure	23,893	15,791	14,698	23,893	39,685	54,382
Corporate Funding	(26,143)	(41,715)	(33,811)	(26,143)	(67,858)	(101,669)
Corporate Income	(318)	(500)	(500)	(318)	(818)	(1,318)
Transfers +/- Reserves & Provisions	14,164	5,000	5,000	14,164	19,164	24,164
Unallocated Budgets and Corporate Funding	226	(174)	-	226	52	52
Corporate Budgets Total	11,823	(21,598)	(14,613)	11,823	(9,775)	(24,388)

- 6.3. Taken collectively, both service and corporate budget change proposals result in a budget gap as set out in the table below:

Table 7: Summary of all Proposed Budget Changes and Gap:

	2026/27 Annual Change (£,000's)	2027/28 Annual Change (£,000's)	2028/29 Annual Change (£,000's)	2026/27 Cumulative Change (£,000's)	2027/28 Cumulative Change (£,000's)	2028/29 Cumulative Change (£,000's)
Growth	69,495	12,049	16,726	69,495	81,544	98,270
Savings	(22,278)	(4,877)	(3,231)	(22,278)	(27,156)	(30,387)
Service Area	47,216	7,172	13,495	47,216	54,388	67,883
Corporate	11,823	(21,598)	(14,613)	11,823	(9,775)	(24,388)
Total Gap	59,039	(14,425)	(1,118)	59,039	44,613	43,495

- 6.4. The council's level of available reserves are such that the cumulative gaps set out above cannot be funded from the drawing down of reserves. The council will require a combination of additional income sources and reductions in expenditure to eliminate this gap. In the absence of such measures the council needs EFS to be approved by government and has made an application in this regard. This is explained further in section 7 to this report.

Savings proposals

- 6.5. The council is proposing Service Area savings amounting to £22.3m in 2026/27, rising to a cumulative £30.4m by 2028/29. The analysis of these savings by Directorate by year are as follows:

Table 8: Savings by Directorate

	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Annual	Annual	Annual	Cumulative	Cumulative	Cumulative
	Change	Change	Change	Change	Change	Change
	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)
Children and Young People's Services	(2,876)	(1,758)	(27)	(2,876)	(4,634)	(4,661)
Adult Services and Health	(3,265)	(12)	(83)	(3,265)	(3,277)	(3,360)
Residents Services	(14,433)	(2,426)	(2,875)	(14,433)	(16,859)	(19,734)
Chief Operating Officer	(579)	(581)	(186)	(579)	(1,160)	(1,346)
Finance	(640)	(50)	(45)	(640)	(690)	(735)
Chief Executive's Office	(485)	(50)	(15)	(485)	(535)	(550)
	(22,278)	(4,877)	(3,231)	(22,278)	(27,156)	(30,387)

6.6. An overview of the savings presented by each directorate is as follows:

Children and Young People

6.7. The Children and Young People directorate is proposing new savings and income of £2.876m in 2026/27 from 4 savings proposals. £1.4m is to come from as a result of the opening of six new residential homes and a reduction in the reliance on costly external placements. £0.899m is in the form of income from a ringfenced grant for Best Start in Life, which will be used towards expenditure to improve outcomes for 0-5 year olds. £0.344m will be delivered as a result of a service saving already delivered in August 2025 when the SEND key working service was disbanded. The remaining £216k relates to a previously agreed saving from a review of semi-independent and shared accommodation.

Adult Social Care

6.8. The Adults directorate is projecting savings of £3.265m in 2026/27. £1.3m of this relates to a reduction in SEND transport demand, mirroring the reduction in demand in the DSG budget, £0.4m relates to a review of the Telecare model, £387k as a continuation of the savings from changes made in 2025/26 to the post-16 transport policy and the introduction of personal travel budgets, and £736k from the creation of a further care company to support Council service delivery.

Residents Services

6.9. The largest contribution to savings in 2026/27 comes from the Residents Services, which is proposing £14.433m of savings next year. Within this, £8.5m is proposed from Housing alone, through targeted savings to mitigate demand and the expensive pathways of support. There are initiatives cutting across annual lettings plans, supported housing, private rented sector and initiatives to mitigate temporary accommodation need. £3.443m is projected from Environment, £2.653m (one-off) of which is through use of the Extended Producer Responsibility Grant and an uplift of the budget to meet the expected grant income. Community Safety and Enforcement plans

savings in 2026/27 of £1.192m, which will come from a change in parking tariff structures. Property Services will seek savings of £0.623m through the generation of increased income from commercial leases, garages and council asset savings. There will also be savings from increases in fees and charges, efficiencies in street lighting, recycling bags and reductions in the number of waste weekends.

- 6.10. Due to the complexity and difficulty in determining and assuring the growth in cost and demand for temporary accommodation, it has been decided that the projections for this service into 2027/28 and 2028/29 be subjected to further review through January and an updated view on this be provided in the February budget report.

Corporate Services (Chief Operating Officer)

- 6.11. The savings in the Corporate Services directorate are spread across HR, Digital, Business Intelligence, Technology, Counter Fraud and the Residents Hub. The overall saving proposed amounts to £0.579m in 2026/27, with the most notable savings being: £0.173m from contract savings relating to Teams telephony and the EYES system, and £0.161m from removing vacant posts in the transformation team. Corporate Services are also critical in enabling cost reductions across the organisation.

Finance

- 6.12. The Finance directorate is proposing savings of £0.640m in 2026/27, mainly from the Revenues and Benefits and the Transformation departments. Of this, £0.135m will be from extending supplier incentive programmes designed to generate discounts for early payment, £0.130m from an increase in the charges applied in the recovery of court costs, £0.178m from the deletion of vacant posts in the Revenues and Benefits team, and £0.098m from an increase in the housing benefit subsidy grant now expected.

CEO

- 6.13. The Chief Executive's Officer includes the Communications, Legal and Democratic Services. The Legal department has proposed £0.485m of savings, mainly from a staffing reorganisation that has now been completed, generation of income and reduced costs through the introduction of a new prosecution lawyer, and using AI licences to reduce junior research costs. The Democratic Services department will bring in additional income from civic and ceremonial and registration services, planned at £0.154m, while the Communications department will release a vacant post, generate increased income through the outsourcing of its film service, and by reducing the number of editions of Hillingdon People produced each year.

Growth Proposals

- 6.14. There is a significant requirement for budget growth relating to the service areas in 2026/27. A substantial proportion of this is recognising the need to rebase budgets for the pressures and undeliverable savings targets implicit in the 2025/26 budget build and

as borne out by the significant budget overspend currently forecast. Implicit in this is the £36.0m overspend, stated after the release of £10.5m of contingency which will need to be rebuilt, and recognising the reversal of an assumed use of £4.2m in general reserves.

- 6.15. The council is proposing Service Area growth amounting to £69.5m in 2026/27, rising to a cumulative £98.3m by 2028/29.
- 6.16. The major areas of growth relate to demand and inflation, in particular relating to the largest areas of Council spend, being Adults' and Children's Social Care and Temporary Accommodation.
- 6.17. The growth proposals over the latter years of the MTFS become more speculative as over recent times there have been factors such as changes to employers National Insurance, above inflation Living Wage increases, foreign and British national resettlement schemes, changes in legislation that made it more difficult for landlords, leading to increased costs being passed on, and general supply issues in the housing market – none of which were predictable.
- 6.18. It is in particular very difficult to assess at this stage what the potential growth impact will be in some of these areas into 2027/28 and beyond, in particular for Housing which is less predictable than say social care which can at least look to demographics for sense-checking. The Housing growth costs and related savings opportunities are therefore the hardest to provide certainty on and will need ongoing review and refinement of demand and costs analysis over the coming months to build greater levels of assurance. To this end, both growth and savings relating to Housing in 2027/28 and 2028/29 are excluded from this consultation budget pending further review through January and will be updated on in the February budget setting report. The significant growth applied in 2026/27 to this area, combined with the rebuilt corporate contingency will provide a reasonable level of assurance over the coming year.

Corporate Budgets

- 6.19. The Corporate Budget proposals, as set out in Appendix B3, comprises all those areas of funding and expenditure which are not directly attributed to the service areas. A central provision for inflation is made and held centrally which will be allocated in the course of the year. Capital financing costs relating to the capital programme and EFS borrowing, council tax and funding settlement allocations are also recorded here. The previous budgeted drawdown from reserves has been reversed, unallocated cross-cutting savings reversed, and the corporate contingency rebuilt. An adjustment relating to a deficit on the 2024/25 collection fund lands in 2026/27 as a one-off impact, while a favourable adjustment to the long term pension fund deficit contribution rate is also applied.

7. **The Remaining Gap and EFS**

- 7.1. The number of councils seeking EFS has increased significantly in recent years, with 30 being granted EFS in 2025/26 and speculation that this could rise to anywhere between 50 and 100 in 2026/27, with half of London boroughs needing EFS by 2028/29 ([Local Government Chronicle](#)). While the financial troubles of a number of councils that entered S114/EFS in past years may have been viewed as self-inflicted, the wave of councils now entering into “exceptional” measures surely cannot be viewed in the same light, and this trend looks set to continue despite the announcement of Fair Funding 2.0.
- 7.2. As set out in Table 7 above, the council has been unable to close the gap in order to balance the budget and does not have the benefit of reserves to be able to cushion the deficit, having used these up in previous years. It is therefore recognised that in order to meet the statutory requirement of setting a balanced budget, the council will need to apply for EFS from the government, and a submission has been made. This can be provided in one or more of the following forms:
- 7.2.1. Capitalisation Direction – This permits a council to account for its revenue overspend as capital, subject to government approval. Without such approval, this approach would be unlawful. Once approved, this capital item can be addressed either through offsetting capital receipts or amortised as MRP over a maximum of twenty years. A council in this position is likely to have to borrow to support their cash flow and so this would also incur interest costs.
 - 7.2.2. Additional Grant Funding – In certain circumstances, a council may receive direct grant support to help manage exceptional financial pressures.
 - 7.2.3. Council Tax Flexibility – A council may be granted permission to raise Council Tax above the referendum threshold without holding a referendum. This option is only available as part of the annual Council Tax setting process as a rise mid-year is not feasible
- 7.3. Officers have modelled the impact of increasing Council Tax above the allowable 4.99%. Each additional 1% increase on Council Tax would raise an additional circa £1.54m per year. Outcomes under different scenarios have been modelled and shared with lead members but at this current time an increase in Council Tax for 2026/27 has not been requested from MHCLG. On this basis, the council is requesting £60m in EFS backed by borrowing to close the budget gap for 2026/27. A decision on future years’ tax increases has not been made at this point and will depend on what further savings the council can identify to close the gap but could make a significant contribution towards closing the gap.
- 7.4. The above EFS request is in addition to requests for both 2024/25 and 2025/26. The amount requested for 2024/25 is £40m with the purpose of bringing the general fund reserves up to a level in the region of £40m, having ended the year 2024/25 with £1.5m (unaudited). A further £50m has been requested in respect of 2025/26 to cover the

£36.0m forecast deficit as reported at month 7, together with a level of contingency to cover any potential risk in the closing position and risks or pressures that may materialise by the time of the final outturn and audited position. This additional contingency figure is considered to be a prudent measure on the basis that the council's accounts are currently disclaimed by the auditor and will take time to build back to a clean position with all areas of the accounts verified through the audit. It should be noted that the request will not be drawn down in full if not required.

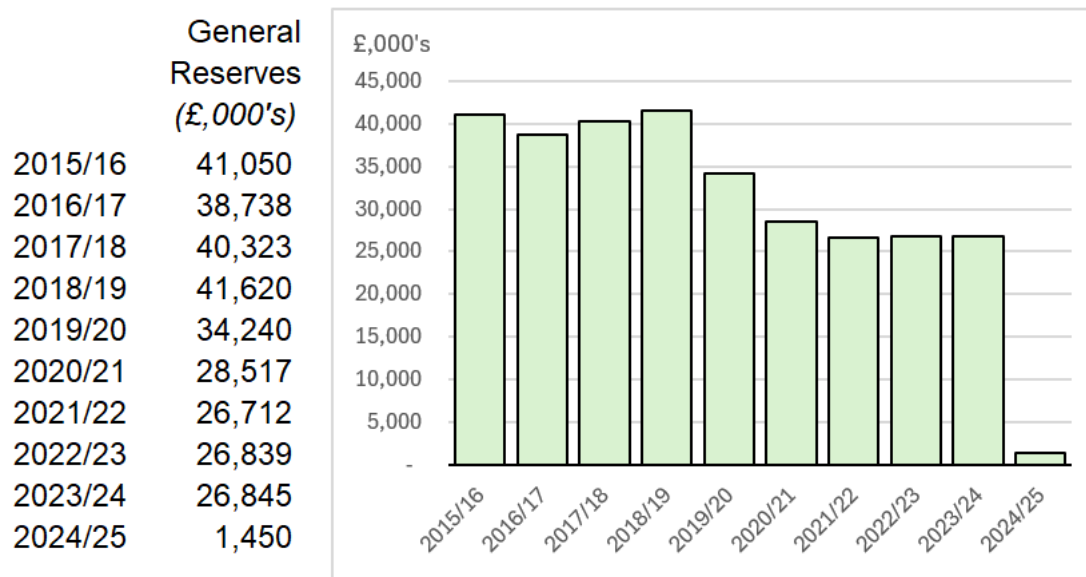
- 7.5. As the position currently stands, the council will also need EFS for later years in the MTFS period. Despite additional funding being awarded through the Provisional LGFS, this is being phased in by government over 3 years and so the council will continue to be underfunded in both 2026/27 and 2027/28. This results in more than £40m of the EFS requirement arising as a result of the delay to the full allocation of the funding due. It is the council's intent to work through further opportunities to identify savings that benefit 2027/28 onwards and reduce the budget gap in these years. The uplift coming through the settlement will have been received in full by 2028/29 and so the target will be to reduce this to a balanced position by that point. Significant effort will be required involving reviews of departments across the organisation to find further efficiencies and reduce the footprint of the council.
- 7.6. The impact on the revenue budget of requiring EFS through borrowing, as stated above, is that this creates the need to amortise the balance over a period of 20 years. The council would apply this MRP charge using the annuity method, meaning that the charge applied in earlier years is lower than in later years, accounting for the time value of money. Depending on cash flow needs, much of this will also need to be borrowed against in order to stay within prudential borrowing limits and hence incur interest costs on top. In 2026/27 this combined figure is projected to cost the council £1.6m, rising to £11.5m in 2028/29. This impact could be reduced by an above-referendum increase in Council Tax, which would be an ongoing uplift in the income received by the council (not currently modelled into the projections), as well as any surplus capital receipts but which would only be one-off in nature. The model currently assumes a £7m receipt in 2028/29 towards this.
- 7.7. The council cannot determine a decision on EFS on its own and a submission requesting approval has been made to MHCLG for this, on which a decision is pending. Approval at this stage would be in the form of a "minded to" decision on the basis of which the council would be able to determine a balanced budget as well as be able to borrow against this figure. A final capitalisation direction would be issued by government at the time of finalising the audited accounts, well after the end of the financial year. MHCLG will expect councils to submit to a review process, likely to start early in 2026, and the decision may be subject to the council agreeing to certain conditions, yet to be determined.

- 7.8. The timeline for such a decision on 2026/27 is likely to culminate in February 2026 around the time of the Final LGFS announcement, before the Cabinet and Council finally convene to consider and approve the budget.

8. Reserves

- 8.1. Local authorities are required under the Local Government Act 2003 and CIPFA's Financial Management Code to maintain adequate reserves to safeguard financial resilience and ensure the continued delivery of statutory services. Reserves provide a critical buffer against unforeseen events, demand fluctuations, and timing differences in funding. While short-term use of reserves to manage volatility is permissible, reliance on them to fund recurring expenditure or balance the budget is unsustainable and contrary to best practice. Persistent dependency on reserves erodes financial stability and limits flexibility in managing risks. The council's MTFs therefore prioritises rebuilding and maintaining reserves at a prudent level, alongside delivering structural savings and transformation to reduce reliance on one-off measures.
- 8.2. Despite savings being identified, general fund reserves have had to be drawn down over time to bridge the gap in funding faced by the council. The chart below shows the movement in General Reserves since 2015/16. Note that an exercise to review balance sheet values in 2024/25 identified £14.1m of accounting adjustments, of which £7.5m would have impacted in earlier years.

Chart 8: Movement in General Fund Reserves



- 8.3. An analysis of the published draft accounts for 2024/25 across London boroughs illustrates the relatively low level of reserves currently held by Hillingdon. Hillingdon ended 2024/25 with £1.45m of general reserves together with £9.40m of earmarked reserves (both useable and ringfenced), a total of £10.85m, which compares to an average across Outer London boroughs of £17.00m and £92.31m respectively, totalling

£109.31m. Hillingdon's General Reserves represent 0.35% compared to Net Cost of Service whereas the Outer London average is 6.76%.

- 8.4. This position reflects several years of erosion caused by overspends, underfunding, reliance on reserves to balance in-year budgets, and setting budgets dependent on earmarked reserves for service costs. While the 2025/26 budget assumed £4.2m of reserve use, this is no longer feasible and has been reclassified as growth for 2026/27. The projected overspend of £36.0m for 2025/26 would push reserves into a significant negative position, which is unsustainable and requires urgent intervention.
- 8.5. As highlighted earlier, the council is seeking EFS for 2024/25 to restore reserves to a prudent level, requesting £40m to replenish the general reserve. A further £50m request for 2025/26 will cover the forecast overspend and provide contingency for audit adjustments and unforeseen risks. Without this support, the council would face immediate financial instability, severely constraining its ability to deliver statutory services.
- 8.6. If approved, the revised reserve level will offer limited protection against adverse in-year movements such as increased demand, non-delivery of savings, or other unplanned adjustments. Given recent volatility, this buffer may only provide assurance for the short term. The council's intention is to maintain a general reserve of approximately £40m, subject to delivering the budget within contingency limits and implementing structural changes to reduce reliance on reserves going forward. Regular monitoring and transparent reporting will be maintained to ensure compliance with statutory guidance and to support long-term financial sustainability.

9. Council Tax and Business Rates

- 9.1. Corporate Funding is heavily reliant on Council Tax and locally retained Business Rates, both of which are driven by the size of the underlying taxbase and the level of the annual charge (Band D Council Tax or the business rates multiplier) and any discounts or premia. While both income streams are sensitive to changes in economic conditions, they differ materially in their stability, growth profile and risk exposure, which is reflected in the council's MTFS.

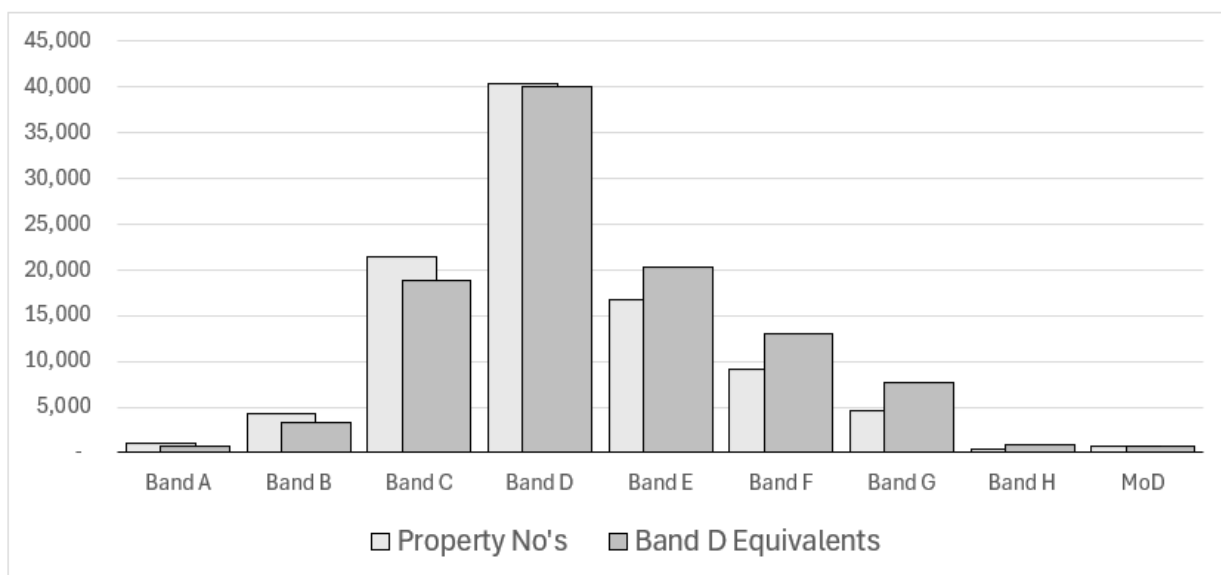
Council Tax

- 9.2. The Council Tax taxbase represents the number of Band D equivalent dwellings and is determined annually as at 31 January, forming the basis for amounts billed to residents and distributed to major preceptors, including the Greater London Authority. The 2025/26 taxbase was approved by Full Council on 16 January 2025, with a summary of the calculation and a graphical illustration set out below:

Table 9: The 2025/26 Taxbase

No of Properties after Discounts/Exemptions	Council Tax Reduction Scheme		Net Total	Ratio to Band D	Charge (LBH Element) Equivalent Band D Properties	2025/26 Council Tax Yield	2025/26 Council Tax Yield
	(No.)	(No.)	(No.)	9 ths	(No.)	(£'s)	(£,000's)
Band A	1,185	(190)	995	6 9ths	663	974.67	970
Band B	5,469	(1,190)	4,279	7 9ths	3,328	1,137.11	4,866
Band C	25,164	(3,682)	21,482	8 9ths	19,095	1,299.56	27,917
Band D	44,359	(3,985)	40,374	9 9ths	40,374	1,462.00	59,027
Band E	17,514	(793)	16,721	11 9ths	20,437	1,786.89	29,879
Band F	9,307	(191)	9,116	13 9ths	13,168	2,111.78	19,251
Band G	4,685	(43)	4,642	15 9ths	7,737	2,436.67	11,311
Band H	464	(4)	460	18 9ths	920	2,924.00	1,345
	108,147	(10,078)	98,069		105,719		154,562
1% Non Collection Rate					(1,057)		(1,546)
MoD Properties				9 9ths	760	1,462.00	1,111
Estimated 2025/26 Council Tax Taxbase					105,422		154,127

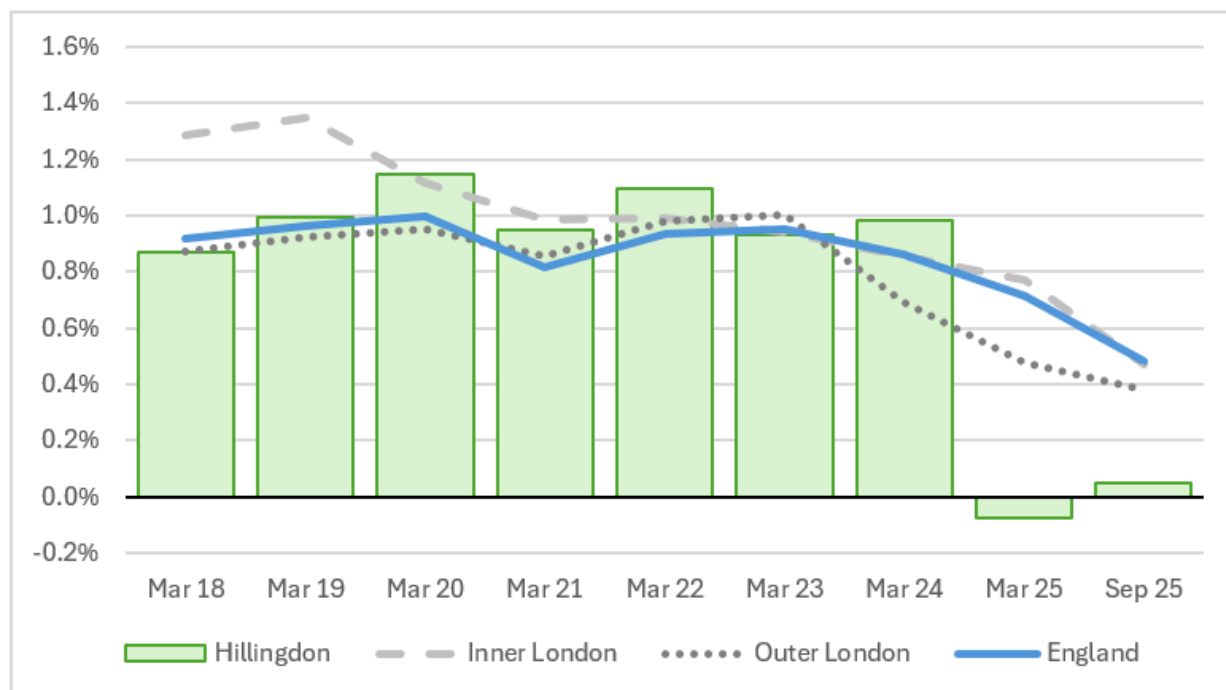
Chart 9: 2025/26 Taxbase Property Numbers and Band D Equivalents



- 9.3. While the taxbase changes daily through new properties, demolitions, re-banding and changes in eligibility for support, the longer-term trend is a clear slowdown in growth. Despite national policy interventions to increase housing supply, residential construction

has slowed nationally, across London and within Hillingdon. This has had a direct impact on forecast Council Tax growth and is illustrated in Chart 10 below:

Chart 10: Decline in Annual Property Number Growth



- 9.4. Historically, Hillingdon experienced annual taxbase growth of around 1.0% in 2019/20, declining progressively to 0.8% by 2022/23 and 2023/24. Growth in 2024/25 fell sharply to 0.1%, largely due to a Valuation Office Agency decision to re-band Houses in Multiple Occupation (HMOs) from multiple Band A dwellings to a single assessment per property. This change reduced the reported taxbase and masked underlying growth.
- 9.5. For 2025/26, the taxbase is forecast to grow by 0.4%, with no further re-categorisation effects, confirming a genuine structural slowdown. As a result, the MTFS assumes growth of 0.4% in both 2026/27 and 2027/28, before returning to 0.8% in the medium term. Due to the correction required following the HMO re-banding, the net movement between the 2025/26 and 2026/27 taxbase is a reduction of 0.8%

Council Tax Reduction Scheme and Collection

- 9.6. The taxbase is further influenced by the council Tax Reduction (CTR) Scheme, with changes approved in February 2025 and further amendments proposed as part of the 2026/27 budget. Taken together, these changes reduce the overall cost of the scheme and partially mitigate the impact of slowing taxbase growth.
- 9.7. The council continues to assume a long-term collection rate of 99%, with approximately 96.5% collected in-year and the remainder recovered over subsequent years. This assumption remains prudent and consistent with historical performance.

- 9.8. Based on these factors, the council forecasts a net taxbase of 106,874 Band D equivalents in 2026/27, rising to 108,170 by 2028/29, as set out in Table 10 below:

Table 10: Council taxbase projections

Taxbase Projections	2025/26	2026/27	2027/28	2028/29	Three Year Outlook
	£'000	£'000	£'000	£'000	£'000
<u>Council Tax Base (Band D)</u>					
Residential Properties	127,019	126,561	127,111	128,111	1,092
MOD Properties	760	760	760	760	0
Discounts & Exemptions	(11,940)	(12,403)	(12,457)	(12,555)	(615)
Empty Property Premium	283	283	283	283	0
Second Homes	0	50	50	50	50
Gross Council Taxbase	116,122	115,251	115,747	116,649	527
Gross Council Taxbase Change		-0.8%	0.4%	0.8%	
Council Tax Reduction Scheme	(10,326)	(9,919)	(7,329)	(7,386)	2,940
Council Tax Reduction Scheme Changes Feb 2025	691	1,809	0	0	(691)
Council Tax Reduction Scheme Changes Feb 2026	0	812			0
Collection Rate (%)	99.00%	99.00%	99.00%	99.00%	0
Allowance for Losses in Collection	(1,065)	(1,080)	(1,084)	(1,093)	(28)
Net Council Tax Base	105,422	106,874	107,334	108,170	2,748
Increase in Council Tax Base	754	1,452	460	836	2,748

Council Tax Charge and Income

- 9.9. The council is proposing to make full use of the council Tax referendum limit announced as part of the LGFS over the next three years, increasing Council Tax by 4.99% per annum, comprising a 2.99% core increase and a 2.00% Adult Social Care Precept.
- 9.10. This approach is forecast to generate £7.8m of additional income in 2026/27, with a cumulative impact of £28.9m over the three years of the MTFS. As most London boroughs and councils nationally are expected to apply the maximum increase, Hillingdon is forecast to remain the second lowest Band D Council Tax charge in Outer London.

Table 11: Council Tax Increase

Taxbase Projections	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	Three Year Outlook £'000
<u>Resources</u>					
Increase in Council Tax (%)	2.99%	2.99%	2.99%	2.99%	
Increase in Social Care Precept (%)	2.00%	2.00%	2.00%	2.00%	
Band D Council Tax (£)	£1,462.00	£1,534.95	£1,611.55	£1,691.97	£229.97
Increase in Council Tax Base (Band D)	754	142,124	142,124	142,124	
Council Tax Base (Band D)	105,422	106,874	107,334	108,170	2,748
<i>Change from Taxbase (£'000)</i>	<i>1,050</i>	<i>2,122</i>	<i>2,795</i>	<i>4,017</i>	<i>2,967</i>
<i>Change from Tax Increase (£'000)</i>	<i>7,326</i>	<i>7,797</i>	<i>16,052</i>	<i>24,876</i>	<i>17,550</i>
Council Tax Revenues	154,127	164,046	172,974	183,020	28,893
Total Change		9,919	8,928	10,046	

Business Rates

- 9.11. Business rates were originally set and collected locally, but from 1990 the national business rates multiplier was set by government and income pooled and redistributed through the Rate Support Grant. In April 2017, a system of localised business rates was introduced, under which upper- and lower-tier authorities generally retained 50% of locally collected income, with the remainder pooled and redistributed nationally.
- 9.12. Each authority was assigned a Baseline Funding Level (BFL), based on average business rates income in 2014/15 and 2015/16. To address disparities in local tax bases, authorities with higher yields pay Tariffs, which are used to fund Top-Ups for lower-yielding authorities. Authorities are incentivised to support growth by retaining 50% of income above their BFL, while losses are only compensated once income falls below a Safety Net threshold of 92.5% of BFL. The government's share of growth is used to fund Safety Net payments.
- 9.13. In the latest LGFS, the government has reformed the business rates retention system, including changes to the operation of the Safety Net as part of the wider reset of the scheme. Historically, authorities were protected only once retained income fell below 92.5% of their Baseline Funding Level, with no protection for losses above this threshold. Under the reformed arrangements, the Safety Net operates on a graduated basis, with 100% protection in 2026/27, 97% of baseline in 2027/28 and 92.5% from 2028/29, with full protection of losses below this level.
- 9.14. Hillingdon has a high business rates yield due primarily to Heathrow Airport being located within the borough and therefore pays a Tariff to central government after first allocating shares to the GLA (37%) and government (33%). Based on the 2025/26

settlement, after the Tariff is applied the council ultimately only retains around 14% of the business rates assessed, and 15% on any surplus achieved.

Business Rate Revaluation and Fair Funding Review

- 9.15. Business rate valuations will be refreshed from the start of 2026/27 following the national revaluation. Data published by the Valuation Office Agency in November 2025 indicates that the total national rateable value will increase from £68.4bn to £82.6bn, an increase of around 19%. In line with legislation, the revaluation will be fiscally neutral at a national level, with the Non-Domestic Rating (NNDR) multiplier adjusted so that the overall level of business rates income collected nationally remains unchanged before and after revaluation.
- 9.16. Although fiscally neutral in aggregate, revaluation redistributes liability between areas and individual properties. Regional impacts vary materially, with London and the South East experiencing above-average increases in rateable values (around 22% and 20% respectively), while other regions see lower increases. As a result, businesses in London will bear a higher proportion of the national business rates burden following revaluation.
- 9.17. The impact is particularly pronounced in Outer London, where average rateable values have increased by around 31%, and is most acute in Hillingdon, which has the highest mean average increase nationally at 102%. However, the median increase of 22% indicates that this uplift is driven by a relatively small number of very large hereditaments. National analysis shows that authorities hosting major airports or ports are disproportionately affected, reflecting significant valuation uplifts for specialist infrastructure.
- 9.18. The scale of revaluation in Hillingdon materially increases the risk of valuation appeals, particularly from large and complex properties subject to substantial increases. While appeals ultimately adjust rateable values prospectively, they give rise to cash-flow risk for the council, as successful appeals can result in refunds of business rates already collected. In light of the revaluation and the concentration of valuation increases within a small number of high-value properties, the council will need to review and, where appropriate, strengthen its appeals provision within the Collection Fund to ensure that potential liabilities are adequately provided for and financial risk is appropriately managed.
- 9.19. This will be a material risk to the council given the size of the increase in Heathrow's rateable value in particular – a successful appeal would likely lead the council to hitting Safety Net levels due to the resulting impact, which could potentially amount to a loss of £10m over the course of the 3-year MTFs. Meanwhile, the cash flow risk to the council under the mechanism – of having to reimburse business rates to Heathrow on behalf of government and the GLA before the council can recover their contribution the following

year – is not one the council can sustain. This will need further review before the finalised budget can be set in February.

10. **Supporting Information - Assumptions**

10.1. **Fees and Charges**

- 10.2. To help close the budget gap over the medium term, the council must consider measures to increase income alongside delivering service efficiencies and cost reductions. It is therefore proposed that discretionary fees and charges will be uplifted by 10% where appropriate. This increase will be applied with regard to prevailing market rates and anticipated demand sensitivity to price changes. This core assumption underpins the majority of the council's fees and charges. Any proposals that fall outside this approach have been presented separately above and included as distinct savings initiatives, the most significant of which relates to parking charges.
- 10.3. This strategy is expected to generate an additional £0.4m of income, as detailed in the table below. It should be noted that some service areas continue to experience demand below budgeted levels, resulting in a net pressure on income despite the proposed uplift. There are no net changes in respect of the Children's or Finance directorates.

Table 12: Fees & Charges net (uplifts)/pressures

Directorate	£'000
Adult Social Care & Health	10
Place	18
Homes & Communities	(415)
Corporate Services	(16)
Total	(403)

- 10.4. A full schedule of the proposed fees and charges uplifts is included in Appendix F.
- 10.5. It should be noted that the uplift in charges at the council's leisure facilities operated by GLL are proposed to be applied from December 2025. The council is not consulting on these particular increases as they have been worked up in conjunction with the provider.
- ### 10.6. **Inflation**
- 10.7. The council's forecast inflation impact adds £12.6m to the 2026/27 budget requirement, rising to £28.0m by 2028/29. Any price increases above the council's core assumptions are included in the budget proposals set out above.

Table 13: Corporate Inflation Assumptions

Inflation Provision	Base Budget	Annual Movement in Budget Requirement			Three Year Outlook
		2026/27	2027/28	2028/29	
	£'m	£'m	£'m	£'m	£'m
<u>Inflation Rates (%)</u>					
Contracted Expenditure		2.8%	2.0%	2.0%	
Workforce Expenditure		3.0%	2.0%	2.0%	
Added Years Pension Costs		3.0%	2.0%	2.0%	
Energy		5.3%	5.0%	5.0%	
Vehicle Fuel		0.0%	2.0%	2.0%	
Homecare Provision (Adult Social Care)		4.8%	4.0%	4.0%	
Care Placements (Adult Social Care)		4.8%	4.0%	4.0%	
Care Placements (Children's Services)		2.8%	2.0%	2.0%	
SEND Transport		2.8%	2.0%	2.0%	
Business Rates & Council Tax		0.1%	2.0%	2.0%	
Levies		2.8%	2.0%	2.0%	
<u>Inflation Projections (£'m)</u>					
General Contracted Expenditure	147.3	4.5	3.1	3.2	10.7
Workforce Expenditure	1.9	0.1	0.0	0.0	0.1
Added Years Pension Costs	3.5	0.2	0.2	0.2	0.6
Energy	1.2	0.0	0.0	0.0	0.0
Vehicle Fuel	48.5	1.5	1.1	1.1	3.7
Homecare Provision (Adult Social Care)	14.5	0.4	0.3	0.3	1.0
Care Placements (Adult Social Care)	112.9	5.7	2.5	2.5	10.8
Care Placements (Children's Services)	31.3	0.8	0.6	0.6	2.1
SEND Transport	10.5	0.3	0.2	0.2	0.7
Business Rates & Council Tax	3.6	0.0	0.1	0.1	0.1
Levies	8.9	0.3	0.2	0.2	0.7
Gross Inflation Requirement	384.2	13.7	8.3	8.5	30.6
Budgets Out of Scope of Inflation	(159.4)				
Less: Externally Funded Items	(224.8)	(1.1)	(0.7)	(0.7)	(2.6)
Total Inflation Provision	0.0	12.6	7.6	7.8	28.0

- 10.8. The council's core inflation assumption is an average Consumer Prices Index (CPI) of 2.8% in 2026/27, reducing to the Bank of England target rate of 2.0% over the medium term. The latest published CPI for November 2025 was 3.2%, down from 3.6% in the previous month, supporting a continued downward trajectory. This core assumption is applied to general contracted expenditure, including Children's Social Care and SEND transport. The assumption increases the budget requirement by £2.6m in 2026/27, rising to £6.5m by 2028/29.
- 10.9. In respect of pay, and with national negotiations ongoing, the council has assumed a 3.0% increase in the salary bill for 2026/27. This sits marginally above forecast CPI to

reflect the ongoing impact of the National Minimum Wage on lower-graded roles, together with the need to partially address historic pay awards that have tracked below inflation. The assumption is applied consistently to employee costs and added years pension liabilities and is forecast to add £4.5m in 2026/27, increasing to £10.7m by 2028/29

- 10.10. Adult Social Care placement costs are particularly sensitive to inflation, as provider pricing is heavily driven by workforce costs. The council has therefore assumed that placement fee uplifts will track 2% above CPI, reflecting continued pressure from increases in the National Minimum Wage within the care sector. As a result, Adult Social Care placement budgets are forecast to increase by 4.8% in 2026/27 and 4.0% per annum thereafter, adding £6.1m in 2026/27 and £11.8m by 2028/29
- 10.11. Energy costs are forecast to increase by 5.4% in 2026/27, largely driven by higher electricity prices, partially offset by more modest increases in gas costs. A further annual increase of approximately 5.1% is assumed thereafter. As the council procures energy in advance of the financial year, the 2026/27 position will be more certain by the time the budget is finalised in February 2026. These assumptions increase costs by £0.2m in 2026/27, rising to a cumulative £0.6m by 2028/29.
- 10.12. In addition, increases in levies and the council's own Council Tax and business rates liabilities are forecast to add £0.3m to the budget requirement in 2026/27, rising to a cumulative £0.8m by 2028/29.

11. **Uncertainties, Risks and Mitigations**

- 11.1. Business Rates – There is a significant cashflow risk arising from business rates appeals and non-collection. While the council is responsible for collecting business rates, it must pay the government and the Greater London Authority (GLA) their predetermined shares based on the settlement, regardless of actual collection levels. If businesses successfully appeal or fail to pay, the council bears the shortfall, creating pressure on working capital and increasing the likelihood of in-year funding gaps.
- 11.2. Council Tax – There is a risk that Council Tax income may fall short of forecast due to lower collection rates or slower growth in the tax base. Economic pressures, such as rising cost of living, can lead to increased arrears and higher levels of Council Tax Reduction claims, reducing net income. Additionally, slower housing development or delays in new property completions can limit anticipated tax base growth
- 11.3. Adults/Children's Social Care demand – growth rates going forward have been based on the experience of recent years but were growth to exceed these assumptions this would lead to additional pressure.
- 11.4. There is a risk that the 2025/26 forecast assumptions may prove inaccurate. In previous years, budgets were set using growth estimates that did not fully capture the actual

increase seen at outturn. This resulted in two compounding issues: a catch-up effect from prior year growth that was understated, and an additional shortfall caused by underestimating growth for the new year. Together, these factors contributed to significant overspends.

- 11.5. Temporary Accommodation – the costs and rate of growth in Temporary Accommodation and Housing are highly unpredictable, dependent on economic performance, changes in lettings legislation and viability. Significant growth has been built back into the MTFS for rebasing existing growth not budgeted for, but past trends and analysis may be unreliable in this high-cost and impact statutory service. This may be the single hardest element of the budget to predict or control due to the limited supply in the market, the lack of correlation to demographic or other data to predict demand, and a cost model that does not simply align to inflation. This is further added to by demographic factors external to the borough which are outside of the council's control. Officers will continue to work on the projections relating to this with an update to be made in the final February budget and consequently the savings and growth for the Housing division have been excluded from this report pending further detailed assessment.
- 11.6. Non-delivery of capital projects - The present capital programmes have been reviewed but over the 5 years planning horizon this still leaves a general fund programme of £229m of which £106m is externally funded and £123m funded by prudential borrowing. The revenue impact may be affected by changes in assumptions in slippage, asset life, interest rates, funding sources etc.
- 11.7. Savings non-delivery – the council has demonstrated in recent years that the savings can be subject to optimism bias in what savings are deliverable and when they can be implemented from. There has also been a tendency to roll undelivered savings forward without these being sufficiently challenged.
- 11.8. Differences between our assumed future rate of inflation and actual rates have the potential to impact on our future budget modelling. Whilst we have modelled for inflation above CPI in a number of sector specific areas, market conditions may result in rates higher than assumed. In particular, any further changes to employment taxation or living wage could impact those budgets that include a high wage element. Inflation rates may influence future levels of Council Tax rises or Business Rate yield as well as the assumed CPI plus 1% assumed HRA rent rises.
- 11.9. Increases in fees and charges have been modelled to derive savings in the 2026/27 MTFS, using 10% as the starting principle for any proposed changes. The impact that this may have on demand however could mean that the cumulative increase in income generated does not transpire, or that total income could reduce if demand falls further.
- 11.10. Dedicated Schools Grant (DSG) continued growth – The 2024/25 accounts set out that the council had a DSG deficit of £65.9m and this is currently forecast to increase by

another £10.6m in 2025/26. This deficit is not funded, with the government only signalling that it will pick up in-year deficits from April 2028 (which for the council is forecast to be the point of breakeven). Up to this point, the council is having to cash flow the cumulative deficit from its own cash balances. The bank interest cost of having to finance this deficit through general fund borrowing is now circa £3.5m a year.

- 11.11. Capital receipts generation – these may either be used to repay EFS, pay for capital projects or use as flexible capital receipts (FCR) to pay for the cost of implementing the savings. The cost of supporting implementation is built into savings proposals in some cases but there may be some costs missing which will need to be addressed through FCRs and there will need to be sufficient receipts available and/or generated for use in this way.
- 11.12. Interest rates – The General Fund, at Month 7 2025/26 was forecasting the use of £267m of debt (£193m long term and £74m short term) to fund the capital programme at an average interest rate of 4.22%. The present 5-year capital programme forecasts an additional £191m of prudential borrowing. Debt Management Office 40-year debt is presently 6.13%. Therefore, new debt will be 2% more expensive to service than the council's existing debt portfolio.

Risk Mitigation

- 11.13. The council has the ability to employ a number of mitigations in order to reduce the financial impact of any of the above or other potential risks from materialising. These include:
- Reserves – the reinstatement of £40m of general fund reserves will be the most significant buffer but only acts as a financial offset rather than mitigating the pressures that arise
 - Contingency - £10m has been built into the base budget for 2026/27 and on the basis that this may get depleted, a further £5m has been built into future budget years. This acts as a first line financial defence before the reserve would start to be eroded and may be called upon in the event that savings are not fully delivered, growth and inflation exceed expectations, or other unforeseen costs materialise.
 - Energy inflation – the council fixes the energy rate in advance to ensure a stable price and eliminate the risk of a volatility in prices over the coming year, leaving the only variable as volume in the form of energy usage
 - To manage the volatility in business rates, the council will maintain a robust appeals provision within its financial planning. This provision ensures that anticipated reductions from successful appeals are accounted for, reducing the risk of overpayment to government and the GLA. In addition, proactive

monitoring of high-risk accounts, and regular review of outstanding appeals will be implemented.

- Collection rates – the council will continue its debt collection review project which will enhance recovery strategies, monitor the tax base growth, assess the impact of variations on income and cash flows.
- Closer monitoring of sales, fees and charges income levels to identify trends and the impact from price increases, to help assess elasticity of demand and inform future pricing strategy. If the impact is severe, a decision could be taken in-year to reverse or reduce any specific charges.
- Monthly forecasting and review of year-to-date actuals through the course of the year will increase the ability to spot emerging trends and issues
- Further development and refinement of growth models which track unit costs, demand and costs through the year which can be reviewed monthly or weekly and provide insight into the current situation and financial implications thereof.
- The council has implemented enhanced spend controls to mitigate financial risk and prevent unplanned expenditure. These measures include stricter approval processes for non-essential purchases, temporary restrictions on discretionary spend and prioritisation of resources towards statutory and business-critical services. These controls provide restraint on cash outflows and create insight on expenditure and so capacity for corrective action to support delivery of a balanced budget.
- The council plans to strengthen governance over capital investment by introducing a more robust business case process. All new capital proposals will require comprehensive justification, including assessment of funding sources, viability and affordability. Enhanced scrutiny and approval stages will ensure that projects deliver value for money, minimise financial risk, and avoid unnecessary pressure on borrowing and revenue budgets.
- The council is introducing an asset review governance process which is now in design for implementation in early 2026, with a view to clearly determining which assets will be retained, disposed of, or optimised in some other way. Reliance on the capital receipts will be minimised so there can be freedom to use these to help reduce the EFS requirement, or to cover savings implementation costs if appropriate.

11.14. The 2024/25 Statement of Accounts set out that the council has limited reserves to call upon. In addition, the council's working capital balances have been eroded over the past 3 years in ensuring that the DSG deficit requirement is funded. Both these points, along with the 2026/27 position as set out in this report have impacted the council's

treasury position. The council's Treasury Management Strategy sets out that the council should carry a minimum level of investments of £25m (comprising £10m required to manage day-to-day cash flow plus £15m held in Strategic Pooled Funds). Without the approval of EFS this requirement cannot be met.

Other Key Budgets

12. General Fund Capital Programme 2026/27 to 2030/31

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

Table 14: General Fund Capital Programme

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

- 12.3. As part of the budget setting process for the Capital Programme, officers reviewed and prioritised all proposed capital schemes to determine those that were in flight and needed to be completed, those which were critical for service delivery, savings delivery, fully funded by third parties or external grant income, or are a health and safety requirement. Schemes such as these were deemed to be of most importance. Schemes which have not yet started, are avoidable and are not of critical importance to the delivery of core council services are not being progressed in order to focus attention

and spend on the most important schemes and to minimise the financial impact on the revenue budget through MRP and interest from borrowing.

- 12.4. Following the implementation of such control measures, compared to the last approved capital programme budget in February 2025, the 4-year period from 2026/27 to 2029/30 sees a reduction in programme of £24.9m from £227.6m to £202.9m. Furthermore, the 2026/27 capital programme budget of £74.8m reflects a reduction of £20.2m compared to the 2025/26 forecast spend of £95.0m. Based on past experience, the Treasury Management forecast then assumes a further 25% in slippage each year for cash flow purposes.
- 12.5. The Major Projects investment of £66.4m includes £52.9m within Residents Services and a further £13.4m within Children & Young People's Services, with the key drivers behind these programmes being set out below.
- 12.6. Residents Services (£52.9m) is driven by 5 key programmes in excess of £1m each accounting for £47.8m and 12 smaller programmes below £1m making up the balance of £5.1m, with the key projects in this area set out below:
 - 12.6.1. Hillingdon Water Sports Facility & Activity Centre (£21.7m) – following the displacement of the site by HS2, this programme moves the site to a new location, 100% funded by HS2.
 - 12.6.2. Cedar & Grainges (£10.2m) – two of the council's car parks connected to the Pavilions shopping centre are in need of structural works to ensure continued use of the car parks, with the investment ensuring town centre parking for residents and protecting the income stream for the council. This project is wholly funded by borrowing.
 - 12.6.3. Refurbishment of the Crematorium (£9.6m) – The cremators at the crematorium have a life span of 15 years, with this investment required to replace the cremators with new units, which will also be more efficient and generate a saving for the council against its energy bill. This investment is funded one third by Harrow Council and two thirds by borrowing.
 - 12.6.4. Civic Centre Transformation (£3.5m) – With 2026/27 being the final year of this programme, this investment brings improvements to the Civic Centre and is linked to the generation of lease income from renting out sections of the building as the council reduces its footprint of the building.
 - 12.6.5. Garage Site Refurbishment (£2.9m) – The council's garage sites are in need of investment in order to protect the income stream generated from renting these sites out, with this expenditure being required to protect the council's income stream.

- 12.6.6. The remaining smaller items of £5.1m largely complete in 2026/27 including the completion of the Jubilee Leisure Centre (£0.6m), Yiewsley/Otterfield Library site (£0.8m), Carbon Initiatives (£0.5m) alongside smaller programmes mainly associated with health and safety works.
- 12.7. The £13.4m within Children's & Young Peoples Services relates to a combination of Schools programmes, social care provision and youth services with details including:
- 12.7.1. Specialist Resource Provision (SRP)/ Special Educational Needs & Disabilities (SEND) Meadow High School - Northwood Road (£9.0m) – The investment in this school will increase SRP / SEND provision and support the reduction of the Schools Budget deficit driven by underfunding of the High Needs block by increasing provision within the borough with this programme wholly funded by prudential borrowing.
 - 12.7.2. Secondary School Expansions (£4.0m) – The expansion of secondary school placement in the borough is wholly funded by the Department for Education (DfE) and will see placements being increased to support population growth for the borough.
 - 12.7.3. Three other programmes are included in the capital programme budget for 2026/27 including the final stages for both the SRP / SEND Meadow School - Royal Lane provision and the completion of new Children's care provision, alongside a £60k investment in Youth Provision funded by the UK Shared Prosperity Fund.
- 12.8. A proposed Programme of Works budget of £147.5m is put forward for the capital programme driven by a number of ongoing programmes across a range of service areas with Residents Services (£97.1m), Children's & Young Peoples Services (£22.0m), Adult Services & Health (£19.9m) and Corporate Services (£8.4m).
- 12.9. Within Residents Services, 7 programmes over £3.0m each account for £91.6m of this spend, with 5 smaller programmes adding a further £5.5m by 2030/31. The details behind this investment are set out below:
- 12.9.1. Highways Structural Works (£30.8m) – Ongoing structural works are planned for the next 5 years at c£6.2m per annum funded by £5.8m of Department for Transport (DfT) funding with the remaining balance of £25m to come from prudential borrowing.
 - 12.9.2. Vehicle Replacement Programme (£22.2m) – The Fleet Service have a cyclical replacement programme with the majority of vehicles expected to be in use for 7 years. The increase in expenditure planned for 2029/30 relates to the replacement of refuse trucks. This investment will help to reduce ongoing maintenance costs within the revenue budget with the council balancing the

maximisation of asset life against the ongoing maintenance costs of an ageing fleet.

- 12.9.3. Disabled Facilities Grant (£10.7m) – This investment is fully funded grant and represents the cost associated with adapting private property for residents in need, providing a preventative service that enables people to live in their properties for longer.
- 12.9.4. Devolved Capital to Schools (£10.0m) – This investment allows schools to receive capital funding for improvement works, with the scheme fully funded by a DfE grant which the council passports to local schools to make improvements.
- 12.9.5. Property Works Programme (£7.6m) – The council owns a large corporate estate and so this programme budget is to fund remedial works and enhancements to Council owned property as and when needed. This investment is wholly funded by borrowing.
- 12.9.6. Transport for London (£7.3m) – This capital expenditure pays for initiatives funded by TfL and can include works to highways, cycle paths and pavements.
- 12.9.7. Replacement of Street Light Columns (£3.0m) – This expenditure allows the council to replace aging street lighting for safety reasons whilst also replacing old technology with new, generating an ongoing revenue saving from the investment.
- 12.9.8. A number of other smaller programmes are included against Resident Services mainly linked to ongoing health and safety investment as well as refurbishing our leisure centres.

12.10. Programme of Works capital programme proposals in other directorates include:

- 12.10.1. Children's & Young People's Services (£22.0m) for Schools Building Conditions Works which are 100% grant funded by the DfE, with the council passporting this money on to schools within the borough.
- 12.10.2. Adult Social Care Equipment (£19.9m) to fund equipment used by clients that acts as a preventative service and allows residents to remain independent for longer, funded through the Better Care Fund.
- 12.10.3. Corporate Services are investing £8.4m in improvements linked to the council's Digital Strategy approved by Cabinet in October 2024. This investment is linked to ongoing efficiencies for services, supporting the delivery of some of the savings listed in this report.

- 12.11. The proposed capital programme requires £40.9m of prudential borrowing in 2026/27 rising to £122.6m by 2030/31. Based on current interest rates, every £10.0m costs the council £0.827m of capital financing to cover principal and interest, meaning this programme ultimately drives a capital financing requirement of c£10.1m over the life of the programme. The impact of the capital programme is included in the Corporate Budgets position.
- 12.12. For full details of the proposed capital programme, see Appendix C which includes the full five-year programme and a complete breakdown of the 2026/27 expenditure and funding sources.
13. **Housing Revenue Account**
- 13.1. The Housing Revenue Account (HRA) is a ringfenced, self-financing account whereby rental income from the Council's c10,200 social housing units are reinvested in the management, maintenance and expansion of stock for the benefit for tenants. The budget strategy for the HRA for the 2026/27 financial year in the context of the five-year plan is set out in this report, underpinned by a 30-Year Business Plan which demonstrates that over the longer term the HRA is financially sustainable and that the proposed capital investment will maintain this position.
- 13.2. In 2025 the Regulator of Social Housing inspected the Hillingdon housing landlord service for the first time and awarded the service a 'C2' grade, the second highest grade possible. The Regulator found a number of strengths in the service, including an effective and responsive repairs service and set out in their Regulatory Judgement key areas for further improvement to ensure full compliance in line with the highest 'C1' grade. This included delivering the approved planned works programme to increase the number of compliant decent homes and strengthening tenant engagement and scrutiny in service design and delivery. These improvement areas are reflected in the 5-year MTFS business plan for the HRA.
- 13.3. The priorities for the HRA business plan over the next five years and under review with tenants are:
- Achieving the decent homes target
 - Energy efficient homes and carbon reduction
 - Tenant engagement and empowerment
 - Regeneration and housing development
 - Operational transformation
 - Robust financial management and governance
- 13.4. The HRA Capital Programme that forms part of the budget strategy is structured around the following key elements:

- 13.4.1. Housing Supply – delivering a net 209 new homes in 2025/26, with a further 936 by 2029/30 to support increasing demand for social housing in a growing borough.
- 13.4.2. Recognising the impact from the changes to the Right to Buy (RTB) Scheme in 2024, when the Government reduced the discount to Council Tenants from £136.4k to £16k for all applications received after 21 November 2024. As a result, the Council experienced a spike in applications at the time and anticipates a significantly reduced demand in new applications going forwards. This in turn is expected to reduce the capital receipts from RTB sales.
- 13.4.3. Estate Regeneration – delivery of 376 new homes across the Avondale and Hayes Town Centre estates, a net increase of 72 during the MTFS period on the current configuration.
- 13.4.4. Decent Homes – an enhanced programme of works to take into account the results of a housing stock review, anticipating 30% of the housing stock over the period of the programme will require further work to maintain the required decency standard, with further investment to ensure that properties are refreshed on a rolling programme.
- 13.4.5. Being accessible to residents: A capital investment of £65k in 2026/27 to facilitate hybrid working. This provides the necessary infrastructure for staff to remain mobile and responsive, supporting modern service delivery across the housing estate in line
- 13.5. Development of HRA budgets over the five-year period has been undertaken in the context of significant pressures on housing demand in the borough, across London and nationally, which is being compounded by the relatively high proportion of construction and building-related expenditure to meet housing regulatory requirements and to increase housing supply. The Government continues to cap/permit rent increases at CPI+1% throughout the five-year strategy period.
- 13.6. The Government has recently conducted a Rent Convergence Consultation. In alignment with the collective response from all London councils, we have formally advocated for a +£3 per week convergence mechanism to get properties to target rent quicker. This additional flexibility is viewed as a critical requirement to address the unique financial pressures in the capital programme, protect HRA sustainability, and ensure the continued delivery of high-quality, safe housing. The proposed £3 per week convergence increase, modelled on top of the existing CPI+1% annual uplift, would generate an additional c£1.59m per annum for the Council's Housing Revenue Account. This substantial and cumulative uplift in income is crucial not only for long-term growth but also for immediate and substantial short-term sustainability. The outcome of the consultation is to be confirmed by Government.

- 13.7. Building on the strategic £1.5m growth investment in 2024/25 for regulatory compliance and maintenance, the HRA budget reflects a further £1.9m increase in 2025/26 and a targeted £0.82m in 2026/27 to drive service improvements, staff training, reconciliation of budgets and tenancy sustainment (as set out in Growth and Saving section 13.14 to 13.23) These investments are partially offset by £0.38m in efficiencies from revised Service Level Agreements and reduced overtime in 2026/27, with a further budget reduction of £0.50m profiled for 2028/29 due to a sheltered housing service review and the service improvements required to meet the C1 regulatory standard are fully embedded as business-as-usual.
- 13.8. Forward looking financial plans are based on solid foundations, with a forecast balanced budget for 2025/26 and unallocated reserves projected to total £15.0m at 31 March 2026. Given that £15.0m reserves are judged to provide sufficient capacity for risk management purposes and considering the economic context, the budget strategy maintains unallocated reserves at this target level. The Council will be reviewing the level of reserves in the future given the rising stock number over the medium-term.

Table 15: Housing Revenue Account Budget Strategy

	2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m	2029/30 £m	2030/31 £m
Total Resources	84.9	89.9	94.3	98.3	103.4	108.0
Total Service Expenditure	(60.7)	(63.6)	(65.4)	(67.1)	(69.1)	(71.1)
Contribution to Finance Capital Programme	(24.2)	(26.3)	(29.0)	(31.2)	(34.3)	(37.0)
Cumulative Budget Gap	0.0	0.0	0.0	0.0	0.0	0.0
Closing General Balances	15.0	15.0	15.0	15.0	15.0	15.0

- 13.9. Capital investment plans will result in the HRA Capital Financing Requirement reaching £592.5m in 2030/31. The debt-to-income ratio will be lower than the recommended limit of 5:1 in throughout the planning period from 2026/27 to 2030/31. Therefore, the programme is sustainable in the short to medium term. Further commentary on the HRA budget strategy is provided below, with detailed schedules included in Appendices D and E.

Rental Income

- 13.10. HRA Dwelling rental income is projected to grow from £84.9m in 2025/26 to £108.0m by 2030/31, with this £23.1m increase in funding driven by a combination of inflationary rent increases and net growth of 936 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. This also reflects rental increases based on the Government's rental increase cap of CPI+1%.

- 13.11. 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 16: HRA Stock Numbers

	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Change
Projected Opening Stock	10,518	10,670	10,676	10,928	11,075	11,225	N/A
Net Movement	152	6	252	147	150	381	936
Projected Closing Stock	10,670	10,676	10,928	11,075	11,225	11,606	936
Average Stock	10,594	10,594	10,673	10,802	11,002	11,150	N/A

Inflation

- 13.12. Inflationary cost pressures of £2.9m are projected within the HRA for 2026/27, rising to £10.42m by 2030/31, with contracted expenditure forecast to grow in line with the General Fund projections at 3.0% in 2026/27, then 2% thereafter in line with the Bank of England target rate. The pay award for the HRA is similarly in line with the General Fund at 3% in 2026/27, reducing to 2% per annum thereafter, with the employer's pension contributions set to increase by 3% in 2026/27 and 2% thereafter, and energy forecast to increase by 6.4% in 2026/27, before returning to a 5% increase thereafter. Further analysis of the inflation requirement is presented in Appendix D.

Capital Charges

- 13.13. Capital investment plans expanded upon later in this report necessitate £268.2m of new borrowing over the period to 2030/31, the ongoing servicing and repayment of which will add £13.0m to HRA service expenditure over the MTFS period. These financing charges reflect current borrowing costs, with underlying investment continuing to meet the thresholds for affordability, sustainability and prudence.

Growth

- 13.14. Growth of £4.9m from 2026/27 to 2030/31 has been included in the budget proposals to fund additional costs within tenancy management and repairs and maintenance in line with the growing stock numbers.
- 13.15. Compliance Officers - Gas & EICR Access: A targeted investment of £103k has been built in to fund specialist Compliance Officers. Their primary focus is securing access to properties for statutory gas safety inspections and Electrical Installation Condition Reports (EICRs). This is a critical "invest-to-save" measure to ensure 100% compliance with health and safety regulations and to mitigate the legal and safety risks associated with "no-access" to properties to undertake safety checks and maintenance.
- 13.16. Service Improvement Resource: we are making best use of resources within the service to fully delivery service improvement. A front-loaded investment of £350k in 2026/27 will

ensure sustained improvement in service outcomes for tenants. This is a fixed term, 'task and finish' resource to drive service transformation, with the budget scheduled to be removed in 2028/29 once improvements are embedded and C1 achieved (meeting the minimum RSH Standard).

- 13.17. Annual Mandatory Subscriptions & Tenant Satisfaction Measures Data: Combined investment of £143k to ensure compliance with requirements of the Regulator of Social Housing. This includes mandatory professional subscriptions and the external collection of Tenant Satisfaction Measures (TSMs) to ensure transparent reporting.
- 13.18. Tenancy Sustainment & Training: A dual-pronged investment of £100k each for Tenancy Sustainment (to prevent homelessness and support vulnerable tenants) and Staff Training (to ensure the workforce has the skills to meet new regulatory consumer standards). Creating a highly skilled workforce and sustained succession planning.
- 13.19. Resident Engagement: Allocation of £125k to reconcile resident engagement costs and move into the HRA to ensure correct financial governance, ensuring the "voice of the tenant" is central to HRA governance.

Savings

- 13.20. Included in the budget proposals is a £2.6 saving for the HRA to deliver, with £0.4m to be delivered through efficiencies within back-office functions in the general fund impacting on the recharge to the HRA for these services, including maximising digital opportunities.
- 13.21. Service Level Agreements: An efficiency saving of £354k is to be achieved through the review of internal recharges and SLAs, ensuring the HRA continues to receive best value for money for the services it buys on behalf of tenants.
- 13.22. Sheltered Housing Review & Overtime: Total savings of £240k to be realised through a comprehensive service review of Sheltered Housing and a reduction in reliance on staff overtime.
- 13.23. Rent Arrears Reduction: A strategic target to reduce debt by £700k in 2026/27. While this shows as a reduction in expenditure (debt provision), the plan notes a corresponding adjustment in 2028/29 to normalise the budget once the backlog is cleared.

HRA Capital Programme

- 13.24. Capital investment of £522.2m in expansion and enhancement of the housing stock over the period 2026/27 to 2030/31 has been fully reflected with this budget, including £336.9m funding to deliver 936 net increase in dwellings and £185.3m investment in existing housing stock. Further detail on these investment plans can be found in Appendix E, with a brief overview set out below.

- 13.25. Should opportunities arise in-year, the Council will review these against the HRA investment criteria and where an opportunity has a positive NPV and repays within reasonable timeframes, the Council will review these on a case-by-case basis and look to increase the capital investment in bringing on new housing stock, particularly where this also benefits the General Fund revenue position through a reduction in temporary accommodation costs.
- 13.26. Investment in new housing includes £212.5m over the period 2026/27 to 2030/31 for the flagship regeneration projects on the Avondale and Hayes estates which are expected to deliver 376 new homes. A further £124.4m has been allocated to deliver 560 net increase in units through internal development and acquisitions, with project timelines set out to maximise use of retained Right to Buy receipts over the MTFS period.
- 13.27. £185.3m 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, with this budget significantly increase since February 2024 to increase the standard of tenants' homes. This investment includes for further investment in insulation measures and green investments, with this programme of investment 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

HRA Capital Financing

- 13.28. 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 17: HRA Capital Financing

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

- 13.29. External grant funding will be secured in support of the estate regeneration 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. Capital

receipts are deployed where feasible generated from the retained element of Right to Buy sales.

- 13.30. 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 £249.2m planned borrowing has been factored into the 30-year business plan. The Council has received a stock condition survey in February this year and this has been used to further develop the Council's plans as part of the budget from 2026/27 onwards. The outlook for debt levels of the MTFs period are shown below.

Table 18: HRA Borrowing

	2026/27 £'000	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000
Capital Financing Requirement	421	470	560	593	593
Projected External Borrowing	(406)	(455)	(545)	(578)	(578)
Projected Internal Borrowing	(15)	(15)	(15)	(15)	(15)

14. Schools Budgets / DSG

- 14.1. The council continues to face significant financial challenges arising from the Dedicated Schools Grant (DSG) deficit, primarily driven by sustained demand pressures within High Needs provision and the structural underfunding of the DSG settlement from the Department for Education (DfE). As at 31 March 2025, the cumulative DSG deficit stood at £65.9m, exceeding the level of General Fund reserves. Despite this, the council has successfully reduced in-year expenditure against the Schools Budget by £4.4m between outturn 2024/25 and the current forecast, reflecting the impact of targeted interventions and strengthened financial controls.
- 14.2. Looking ahead, the statutory override that currently ringfences the DSG deficit from impacting the General Fund has been extended until 31 March 2028. This provides temporary relief but does not resolve the underlying issue. Projections indicate that the cumulative deficit will rise to approximately £90.8m (without any further safety valve contributions from the DfE or Council) by the time the override ends, even with ongoing efforts to contain annual overspends. While the council's deficit management plan is delivering incremental improvements, the scale of the challenge remains considerable.
- 14.3. The annual deficit is forecast to reduce gradually, with modelling suggesting that by 2028/29 the in-year position could move to being in balance. In 2026/27 the deficit is anticipated to further reduce to £8.3m. However, the cumulative deficit will continue to exert pressure on cashflow and liquidity. If the override is removed without a national solution, the council would face the requirement to absorb this liability into its own reserves or capitalise the deficit over a 20-year period, generating an annual Minimum Revenue Provision (MRP) charge of £2.6m–£2.8m initially. This scenario would

significantly constrain the council's ability to invest in services and maintain financial resilience.

- 14.4. To mitigate these risks, the council is pursuing a multi-faceted approach. Actions include rigorous demand management within High Needs placements, enhanced commissioning strategies, and close engagement with Schools Forum to ensure alignment on budget priorities. Additionally, transformation programmes funded through capital receipts are being deployed to deliver sustainable service models and reduce cost pressures over the medium term.
- 14.5. The DfE has acknowledged the significant progress being made locally, particularly in reducing in-year overspends, and continues to monitor delivery against the council's deficit recovery plan. While this feedback for Hillingdon has been very positive, the absence of a clear national resolution remains a critical uncertainty for medium-term financial planning.
- 14.6. At a national level, the issue of mounting DSG deficits remains acute, with projections of a £6.2bn shortfall across local authorities by 2026/27. Sector bodies such as the LGA and London Councils continue to lobby for a comprehensive solution. In the November 2025 Budget, government confirmed that from 2028/29, future SEND costs will be managed within the central government spending envelope, shifting responsibility away from local authorities. However, no definitive plan has been provided for addressing historic deficits, which are expected to reach £14bn nationally by March 2028. In a December House of Commons written statement (HCWS1197), it was said: *"We recognise that the size of deficits that councils are accruing while the Statutory Override is in place may not be manageable with local resources alone, and will bring forward arrangements to assist with them. The Government will provide further details on our plans to support local authorities with historic and accruing deficits and conditions for accessing such support later in the Local Government Finance Settlement process. Support provided to local authorities will be linked to assurance that they are taking steps to make a reformed, inclusive education system a reality, in conjunction with government confirming the detail of SEND reform. Local authorities should not wait for these details to assess their current plans to ensure they are realising best outcomes and value for young people. Like all areas of spending, we continue to expect local authorities to make sure they are doing all they can locally to manage their system effectively, ensuring the money is being spent in line with best practice. This is a joint effort, with shared responsibility between government, local authorities, health partners, and schools."*
- 14.7. In the Ministerial Statement on the LGFS it was also said: *"We recognise that the size of deficits that some councils may accrue while the Statutory Override is in place may not be manageable with local resources alone, and will bring forward arrangements to assist with them as part of broader SEND reform plans. Whilst we do not expect local authorities to plan on the basis of having to meet deficits in full, any future support will*

not be unlimited. Councils must continue to work to keep deficits as low as possible. We will provide further detail on our plans to support local authorities with historic and accruing deficits and conditions for accessing such support later in the Settlement process.” Thus at this stage it is not yet clear how the existing DSG deficit will be addressed, there may be money to reduce the impact on councils but it may also be limited. The council is clearly demonstrating good progress and may be hopeful that there will be further support from the DfE towards its deficit. In light of this, and pending further information, the council is not currently modelling any impact in 2028/29, such as additional EFS, from the deficit accrued to that point.

- 14.8. Turning to Schools’ budgets, maintained schools are required under the Scheme for Financing Schools to submit a balanced budget plan each year, approved by their governing body. However, a growing number of schools are facing significant financial pressures, including declining pupil numbers and rising staffing costs. In exceptional circumstances, the council may agree to licence a deficit budget for a defined period, typically one year, though in extreme cases this can extend up to three years.
- 14.9. Currently, several schools have requested licensed deficits for 2025/26, as set out in a report to the December 2025 Cabinet meeting. The council's Schools Finance team works closely with these schools, implementing formal monthly monitoring and recovery plans to ensure progress towards financial sustainability.
- 14.10. Failure to achieve recovery targets may result in formal warning notices being issued where there are schools causing concern, which could ultimately lead to the withdrawal of financial delegation in extreme cases. The council remains committed to supporting schools through robust financial oversight and strategic interventions to prevent further escalation of deficits.

RESIDENT BENEFIT & CONSULTATION

15. **The benefit or impact upon Hillingdon residents, service users and communities?**
 - 15.1. The draft budget and MTFS are designed to safeguard the services residents rely on most while seeking to set the council on a path towards financial stability. It prioritises core statutory services, protects the most vulnerable, and invests in community assets, all within a framework that continues to maintain a low tax burden on Hillingdon households.
 - 15.2. The proposals maintain a focus on Adult Social Care and Children’s Services, where demand and cost pressures have risen nationally. The council will continue to fund care placements and support packages responsibly so residents with the greatest needs are supported, drawing on realistic demand and inflation assumptions set out in this report.

- 15.3. The budget assumes use of the referendum limits (core 2.99% plus 2.00% Adult Social Care Precept), to sustain frontline services. Even at these levels, Hillingdon's Band D charge remains around 15% lower than the outer London average, meaning residents continue to benefit from comparatively low Council Tax.
- 15.4. The council recognises the exceptional change in local rateable values – particularly at Heathrow – and the associated risk of appeals that could reduce funding and create cash-flow pressure. The MTFS therefore plans for a robust appeals provision and relies on national safety-net protections over the next three years, so the downside risk to service funding is contained while the council seeks a fair settlement from government.
- 15.5. The capital programme targets critical schemes that improve day-to-day life and support long-term efficiency. Examples include: structural works to town centre car parks (safeguarding parking and income), crematorium refurbishment (more reliable, energy efficient service), continued improvements at libraries and leisure centres, and expansion of local SEND provision to reduce out of borough placements. These investments enhance local amenities, reduce running costs, and improve outcomes for residents.
- 15.6. Given the phasing of the national funding reset, the council will require EFS to set a balanced budget in 2026/27 while we deliver structural savings, rebuild reserves and seek further opportunities to close the gap over the medium term. This approach protects critical services today from being cut too severely too quickly, spreads one-off costs over time, and strengthens financial resilience for the future.
- 15.7. Equalities Impact Assessments will be prepared and accompany relevant proposals to inform final decisions. This ensures that changes are designed and implemented in ways that are inclusive and that any differential impacts on protected groups are identified and mitigations sought.
- 16. Consultation & Engagement carried out (or required)**
- 16.1. Following consideration at Cabinet, this report will form the basis of consultation with Select Committees during January 2026. Comments from the Select Committees will be reported back to the Cabinet meeting on 19 February 2026. Cabinet will then agree a set of budget proposals for recommendation to the annual Council Tax setting meeting of Full Council on 26 February 2026.
- 16.2. 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 2024 and January 2025. Where appropriate, individual service areas will also be undertaking consultation with service users, staff and other stakeholders on the key elements of their service proposals prior to full implementation in the new financial year. There is a separate

process to consult with Schools Forum on any implications for the DSG and school budgets in 2026/27 and this is underway.

- 16.3. The council will be undertaking a 6-week consultation on the budget proposals with the closure date for responses set for 4 February 2026. This then allows time for officers to review and compile analysis of the responses for inclusion in the budget report to the Cabinet meeting on 19 February 2026.

CORPORATE CONSIDERATIONS

Corporate Finance

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

Legal

The Local Government Finance Act 1992 mandates that councils must set a balanced budget. This involves ensuring that projected expenditures do not exceed projected revenues. The 1992 Act sets out what the Council has to base its budget calculations on and requires it to set its budget with regard to the advice of its Chief Financial Officer (the Section 151 Officer).

Sections 25 to 28 of the Local Government Act 2003 impose duties on the council in relation to how it sets and monitors its budget. These provisions require the council to make prudent allowance for the risk and uncertainties in its budget MTFS and regularly monitor its finances during the year.

Section 25 also requires the council's Section 151 Officer to make a report to full Council when it is considering its budget and Council tax. The report must deal with the robustness of the estimates and the adequacy of the reserves allowed for in the budget proposals, so that members will have authoritative advice available to them when they make their decisions.

This report deals with the preparation of a draft budget and the consultation that must follow on the same. Cabinet is then scheduled to meet on 19 February 2026 to settle the draft budget that it wishes to present to Council on 26 February 2026 for adoption.

BACKGROUND PAPERS

Report to Cabinet ([20th February 2025](#)) and Council ([27th February 2025](#)) - The council's Budget: Medium-Term Financial Forecast 2025/26 - 2029/30

APPENDICES

Appendix A – Background to the current financial position

Appendix B – General Fund – Revenue

Appendix C – General Fund – Capital Programme

Appendix D – Housing Revenue Account – Revenue

Appendix E – Housing Revenue Account – Capital Programme

Appendix F – Fees and Charges Proposals

APPENDIX A – BACKGROUND TO THE CURRENT FINANCIAL POSITION

1. 2025/26 General Fund Approved Budget

- 1.1. Full Council approved the budget for 2025/26 and the 2025/26 to 2029/30 MTFS on 27th February 2025. Full details of those budgets and approval can be found on the council's website by searching for the committee meeting and agenda papers or following the link in the footnote below ^[1].
- 1.2. A summary of the originally approved General Fund 2025/26 Revenue budget and future years MTFS is set out in the table below:

Table 19: Originally Approved 2025/26 Budget and MTFS

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
	Budget	Budget	Budget	Budget	Budget	Budget
	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)
<u>Cabinet Portfolio:</u>						
Children, Families & Education	71,439	72,598	71,605	71,322	73,083	75,903
Health & Social Care	126,642	129,614	132,901	138,210	144,183	150,971
Residents' Services	31,375	32,495	33,882	35,794	37,480	40,737
Property, Highways & Transport	8,376	8,065	7,639	7,972	8,313	8,947
Corporate Services	25,040	23,498	22,257	22,334	22,764	24,006
Finance	39,297	43,571	47,575	53,505	58,290	61,988
	302,169	309,841	315,859	329,137	344,113	362,552
Corporate Budgets	(22,110)	320	(9,846)	(11,546)	(14,546)	(17,046)
	280,059	310,161	306,013	317,591	329,567	345,506
<u>Funded By:</u>						
Grant Income	(66,782)	(79,741)	(78,618)	(78,094)	(77,546)	(77,210)
Business Rate (NNDR) Income	(69,026)	(72,129)	(72,129)	(72,129)	(72,129)	(72,129)
Council Tax Income	(145,751)	(154,127)	(165,530)	(175,374)	(186,088)	(195,120)
	(281,559)	(305,997)	(316,277)	(325,597)	(335,763)	(344,459)
Net Transfer (To) / From Reserves	(1,500)	4,164	(10,264)	(8,006)	(6,196)	1,047
Forecast Reserves Brought Fwd	37,384	24,469	20,305	30,569	38,575	44,771
Net Transfer (To) / From Reserves	1,500	(4,164)	10,264	8,006	6,196	(1,047)
Forecast Reserves Carried Fwd	38,884	20,305	30,569	38,575	44,771	43,724
Forecast Variance - February 2025	(14,415)					
Revised Forecast Reserves Carried Fwd	24,469					

- 1.3. Whilst a general risk and contingency provision of £10.5m was included within Corporate Budgets, the forecast level of reserves at the end of 2025/26 was considered to be close to the minimum level required for a council of this size and complexity, especially given the scale of savings being proposed and therefore it was planned at that time to rebuild reserves to £44m over the life of the MTFS.

¹ [London Borough of Hillingdon - Agenda for Council on Thursday, 27th February, 2025, 7.30 pm](#)

- 1.4. The above budget was predicated on the latest 2024/25 revenue forecast at the time which was projecting an in-year overspend of £14.415m – reserves at year end were hence expected to fall to £24.469m rather than the £38.884m intended when the 2024/25 budget was set back in February 2024.
- 1.5. The budget changes approved in February 2025 are summarised by category in the table below:

Table 20: Summary of Budget Change Categories

	2024/25 Budget (£,000's)	2025/26 Budget (£,000's)	2026/27 Budget (£,000's)	2027/28 Budget (£,000's)	2028/29 Budget (£,000's)	2029/30 Budget (£,000's)
<u>Budget Changes:</u>						
Inflation Changes	16,625	5,487	2,634	6,511	6,631	11,839
Demand-Led Growth	14,286	17,763	5,420	4,745	4,343	4,343
Corporate Items Changes	1,568	40,885	5,612	5,075	6,002	4,757
Savings Proposals	(15,752)	(34,033)	(17,814)	(4,753)	(5,000)	(5,000)
	16,727	30,102	(4,148)	11,578	11,976	15,939
<u>Changes to Funding:</u>						
Grant Income	(3,095)	(12,959)	1,123	524	548	336
Business Rate (NNDR) Income	(8,356)	(3,103)	-	-	-	-
Council Tax Income	(8,311)	(8,376)	(11,403)	(9,844)	(10,714)	(9,032)
	(19,762)	(24,438)	(10,280)	(9,320)	(10,166)	(8,696)
(Surplus)/Deficit in Year	(3,035)	5,664	(14,428)	2,258	1,810	7,243
Change Transfer To / (From) Reserves	3,035	(5,664)	14,428	(2,258)	(1,810)	(7,243)
	-	-	-	-	-	-

- 1.6. As clearly set out in the Section 25 Statement of the Director of Finance at the time of budget setting, the council had been under-funded by government since 2010, faced a challenging funding environment, and so in order to balance the 2025/26 budget set itself a challenging savings delivery programme. The savings target of just over £34m represented one of the largest programmes the council had attempted to deliver in any one year.
- 1.7. The council further planned to draw down on reserves awaiting the re-basing of government Formula Funding – fundamentally unchanged since 2013/14 and originally promised to be re-based by 2018/19 but only now being re-based for 2026/27.

2. 2024/25 General Fund Revenue Outturn

- 2.1. The 2025/26 General Fund budget was set in February 2025 prior to the end of the 2024/25 financial year. The forecast closing reserves for 2024/25 of £24.469m, assumed in the 2025/26 Budget Setting report, was predicated on there being no further changes to that forecast.
- 2.2. However, further demand-led pressures emerged in the last quarter of 2024/25 coupled with a shortfall in the delivery of savings and one-off balance sheet adjustments identified as part of a year-end balance sheet review. These changes impacted on the

closing level of General Fund and useable earmarked reserves – reducing them to a combined £6.7m by the time the draft outturn was presented to Cabinet (see Table 22).
[2]

- 2.3. A summary of the 2024/25 General Fund outturn taken from the draft Accounts is set out below, showing the updated overspend to budget of £31.5m:

Table 21: General Fund 2024/25 Revenue Outturn

	2024/25 Budget (£m's)	2024/25 Outturn (£m's)	2024/25 Variance (£m's)	Assumed in 2025/26 Budget Setting (£m's)	Outturn Change From Assumed (£m's)
Service Operating Budgets	302.1	310.6	8.5	5.8	2.7
Development & Risk Contingency	0.5	-	(0.5)	(0.5)	-
Earmarked Reserve Funding	-	5.5	5.5	-	5.5
Pay Award Inflation	0.6	-	(0.6)	(0.6)	-
Unallocated Savings	(4.7)	-	4.7	4.7	-
Budget Rebasings	(14.1)	-	14.1	14.1	-
Total Net Expenditure	284.4	316.1	31.7	23.5	8.2
Corporate Funding	(284.4)	(284.6)	(0.2)	(1.5)	1.3
	-	31.5	31.5	22.0	9.5
Planned Interventions	-	-	-	(11.0)	11.0
Net Total	-	31.5	31.5	11.0	20.5
Reserves Brought Fwd	37.4	35.2	(2.2)	35.2	-
Net Transfer (To) / From Reserves	1.5	(31.5)	(33.0)	(11.0)	20.5
Movement in Earmarked Reserves	-	3.0	3.0	0.3	(2.7)
Reserves Carried Fwd	38.9	6.7	(32.2)	24.5	17.8

- 2.4. The £8.5m Service Operating variance is largely the result of continued rising demand for Adult, Children and Housing services which the council has a statutory duty to meet. The Chart below illustrates these service variances:

² <https://modgov.hillingdon.gov.uk/documents/s64334/To%20Be%20Published%20Cabinet%20Outturn%2024-25%2025-26%20M2%202.pdf>

Chart 11: Service Operating Budgets 2024/25 Outturn Variances

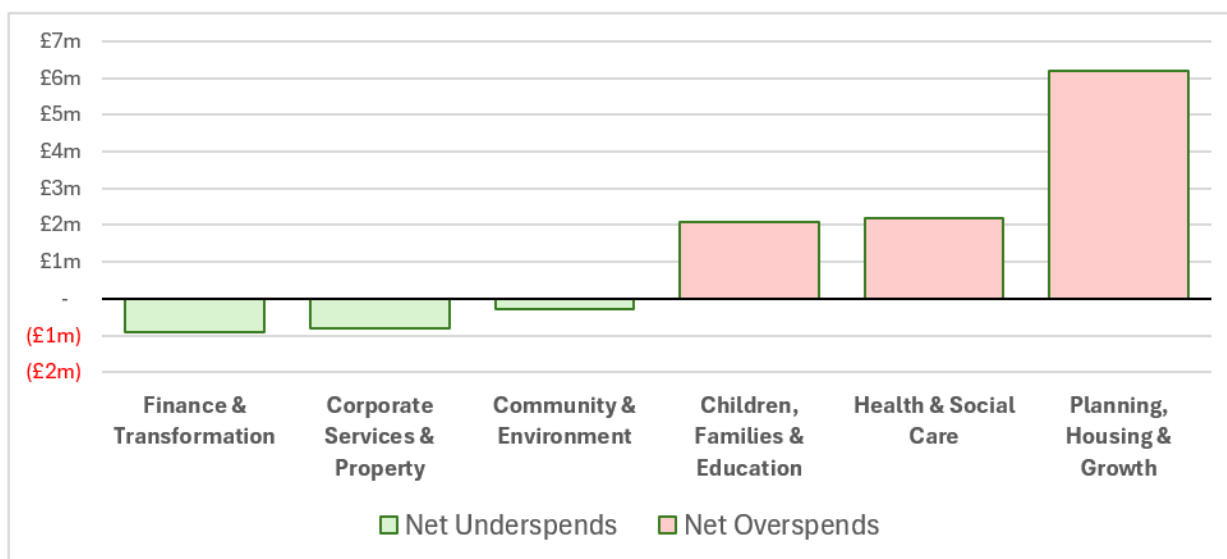
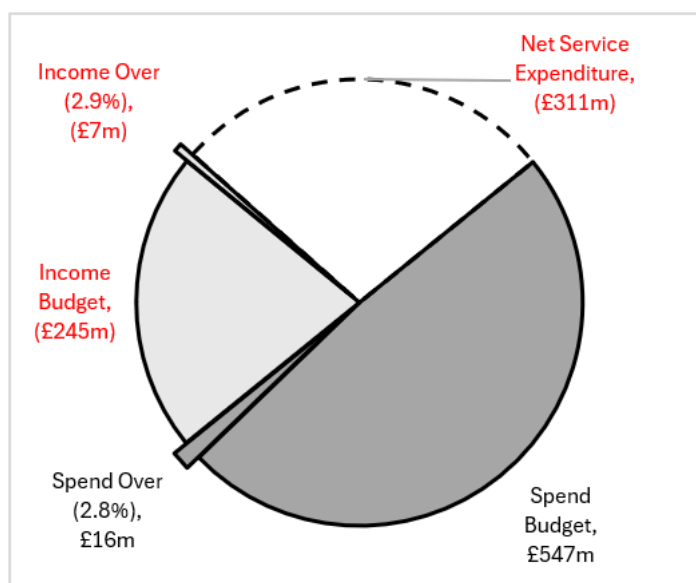


Chart 12: Variances to 24/25 Budget

- 2.5. With Service Budgets totalling £547m and associated income budgets of £245m even very small percentage variances can result in significant net variances. The net £8.5m service variance comprised a 2.8% overspend on expenditure and an over-achievement on income of 2.9% as illustrated opposite.



- 2.6. £4.7m of savings held corporately as cross-cutting initiatives failed to be delivered in year.
- 2.7. The 2024/25 closing useable general fund and earmarked reserves of £6.7m exclude a number of ring-fenced grants which have conditions or restrictions that prevent their use to fund general expenditure. The £6.7m of generally-usable reserves are as summarised below:

Table 22: Summary of Available Reserves at the end of 2024/25

General Fund	Available Earmarked March 25 (£,000's)	General Reserves March 25 (£,000's)	Total Available Reserves (£,000's)
<u>Available Reserves:</u>			
Unapplied Grants Reserve	2,154	n/a	2,154
Business Rates Reserve	1,767	n/a	1,767
Hillingdon Local Plan Reserve	594	n/a	594
Strategic Planning Reserve	348	n/a	348
Member Initiatives Reserve	303	n/a	303
Housing Need Incentives Reserve	100	n/a	100
Available Earmarked Reserves	5,266	n/a	5,266
General Reserves	n/a	1,450	1,450
Total Available Reserves	5,266	1,450	6,716
Other Earmarked Reserves	4,145		
Total Earmarked Reserves	9,411		

3. **2025/26 General Fund Budget Monitoring and Forecast**

- 3.1. The latest budget monitoring position to Period 7 (October 2025) is set out in detail in a separate report on this Cabinet meeting's agenda. It is summarised here for completeness in understanding its implication for the 2026/27 budget setting and MTFS planning process.
- 3.2. A summary of the General Fund forecast deficit of £36.0m is set out in the table below:

Table 23: Period 7 (October) Revenue Forecast

	Budget (£,000's)	Forecast (£,000's)	Forecast Variance (£,000's)
<u>Directorate:</u>			
Children & Young People's Services	57,218	63,158	5,940
Adult Services & Health	100,892	105,643	4,751
Resident's Services	52,150	62,386	10,236
Chief Operating Officer	21,238	21,647	409
Finance	34,055	39,399	5,344
Chief Executive's Office	6,454	6,561	107
	272,007	298,794	26,787
Corporate Budgets	(272,007)	(261,337)	10,670
	-	37,457	37,457
Expected Interventions	-	(1,500)	(1,500)
	-	35,957	35,957

- 3.3. The Service Operating Budget variance of £26.8m is largely driven by 3 key factors, being demand pressures (£15.9m), savings slippage (£8.0m), and treasury impacts including borrowing costs (£2.2m). Alongside this there are £0.7m of other pressures

including transformation costs offset by underspends in SEND Transport (£1.6m) and staffing underspends within Social Care (£1.5m). For a directorate breakdown, please see the service operating budgets section of the Month 7 Budget Monitoring report (starting at paragraph 41 thereof).

- 3.4. The Corporate Budgets pressure of £10.7m includes £7.1m of unallocated savings that are being proposed to be written out in this budget report, with a further pressure against corporate funding of £1.3m in respect of the treatment of the Children's Prevention Grant. The remaining £2.3m of pressures reflects the planned use of general fund reserves which are no longer available (£4.2m), offset by the release of the remaining general contingency (£1.9m).
- 3.5. A summary by Corporate Directorate of the Period 7 2025/26 Approved Budget and forecast position to year end is set out in Table 23 above.
- 3.6. With reserves at very low levels at the end of 2024/25, the above forecast outturn would result in a negative reserve position at the end of 2025/26 of £31m.
- 3.7. It has been necessary to take the ongoing impact of the above forecast variances into account in our consideration of pressures in the 2026/27 and longer-term MTFS in order to rebase the starting position upon which further savings and growth for the coming budget year are then built.
- 3.8. With only £6.716m of available useable reserves (i.e. excluding ringfenced earmarked reserves), this forecast for 2025/26 would result in negative reserves by year end of £31.159m, as summarised below:

Table 25: Forecast Useable Reserves as at Period 7

	Budget (£,000's)	Forecast (£,000's)	Forecast Variance (£,000's)
Reserves Brought Forward	24,469	6,716	(17,753)
Transfers from Reserves	(4,164)	(35,957)	(31,793)
Transfers from Earmarked Reserves	-	(1,918)	(1,918)
Reserves Carried Forward	20,305	(31,159)	(51,464)

- 3.9. The council has requested EFS in order to rebuild reserves and to offset the £36.0m forecast deficit to enable it to deliver a balanced budget for 2026/27. Further details on this are set out in the main body of the report.

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Appendix B1 - Service Directorate Savings

		2026/27 Annual Change (£,000's)	2027/28 Annual Change (£,000's)	2028/29 Annual Change (£,000's)	2026/27 Cumulative Change (£,000's)	2027/28 Cumulative Change (£,000's)	2028/29 Cumulative Change (£,000's)
2025/26 012	Telecare Review	(400)	-	-	(400)	(400)	(400)
2025/26 025	Post 16 Policy change to offer Personal Transport Budgets	(387)	-	-	(387)	(387)	(387)
2025/26 026	Creation of a SPV for Direct Care services	(736)	-	-	(736)	(736)	(736)
2026/27 109	Passenger Assistant supplier switch (Pertemps to Operator)	(227)	(76)	(25)	(227)	(303)	(328)
2026/27 110	Supported Living De-Commissioning	(253)	(84)	-	(253)	(337)	(337)
2026/27 176	SEND Transport Demand 2026/27 to 2030/31	(1,262)	148	(58)	(1,262)	(1,114)	(1,172)
Direct Care & Business Delivery Total		(3,265)	(12)	(83)	(3,265)	(3,277)	(3,360)
Adult Services and Health Total		(3,265)	(12)	(83)	(3,265)	(3,277)	(3,360)
2025/26 009	Outsourcing of the Council's Film Office	(60)	(30)	(15)	(60)	(90)	(105)
2026/27 019	Hillingdon People Magazine	(77)	-	-	(77)	(77)	(77)
2026/27 133	Communications Vacant Post Removal	(56)	-	-	(56)	(56)	(56)
Communications Total		(193)	(30)	(15)	(193)	(223)	(238)
2025/26 010	Registration Service Income	(20)	(20)	-	(20)	(40)	(40)
2026/27 031	Civic and Ceremonial	(134)	-	-	(134)	(134)	(134)
Democratic Services Total		(154)	(20)	-	(154)	(174)	(174)
2026/27 051	Legal Management Restructure	(91)	-	-	(91)	(91)	(91)
2026/27 057	Legal Research AI Licence	(47)	-	-	(47)	(47)	(47)
Legal Services Total		(138)	-	-	(138)	(138)	(138)
Chief Executive's Office Total		(485)	(50)	(15)	(485)	(535)	(550)
2025/26 011	Business Intelligence Review	(62)	(124)	-	(62)	(186)	(186)
Business Intelligence Total		(62)	(124)	-	(62)	(186)	(186)
2025/26 008	HR Service Review	(100)	-	-	(100)	(100)	(100)
Human Resources Total		(100)	-	-	(100)	(100)	(100)
2025/26 006	Reshaping Resident Hub	-	(228)	(186)	-	(228)	(414)
2026/27 206	Hillingdon First Card	(84)	-	-	(84)	(84)	(84)
Resident Hub Total		(84)	(228)	(186)	(84)	(312)	(498)
2025/26 007	Digital and Technology Contract Review	(173)	(170)	-	(173)	(343)	(343)
Technology Total		(173)	(170)	-	(173)	(343)	(343)
2026/27 131	Transformation Team	(161)	(59)	-	(161)	(220)	(220)
Digital Service Total		(161)	(59)	-	(161)	(220)	(220)
Chief Operating Officer Total		(579)	(581)	(186)	(579)	(1,160)	(1,346)

Appendix B1 - Service Directorate Savings

		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
		Annual	Annual	Annual	Cumulative	Cumulative	Cumulative
		Change	Change	Change	Change	Change	Change
		(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)
2025/26 021	Review of Semi-Independent & Shared Accommodation	(216)	(216)	-	(216)	(432)	(432)
2025/26 023	New Care Offer - Review of Operating Model	(1,417)	(1,616)	-	(1,417)	(3,033)	(3,033)
Children's Social Care Total		(1,633)	(1,832)	-	(1,633)	(3,465)	(3,465)
2026/27 172	Ceasing SEND Keyworking	(344)	-	-	(344)	(344)	(344)
Education and SEND Total		(344)	-	-	(344)	(344)	(344)
2026/27 231	Family Hubs - new grant	(899)	74	(27)	(899)	(825)	(852)
Children Social Care Total		(899)	74	(27)	(899)	(825)	(852)
Children and Young People's Services Total		(2,876)	(1,758)	(27)	(2,876)	(4,634)	(4,661)
2026/27 032	Corporate Management Team	(6)	-	-	(6)	(6)	(6)
Service Finance & Business Partnering Total		(6)	-	-	(6)	(6)	(6)
2025/26 004	Revenues & Benefits - Automations & Customer Contact	(178)	-	-	(178)	(178)	(178)
2025/26 005	Review of Cashflow Measures - Supplier Incentive Programme	(115)	(15)	(15)	(115)	(130)	(145)
2025/26 068	HB Admin Subsidy	(98)	-	-	(98)	(98)	(98)
2026/27 002	Increase in Charges to Recover Court Costs	(130)	-	-	(130)	(130)	(130)
2026/27 014	Supplier Incentive Programme - Construction	(20)	(25)	(30)	(20)	(45)	(75)
2026/27 034	Digital take up	(33)	-	-	(33)	(33)	(33)
2026/27 229	Appointeeship Client Charges	(60)	(10)	-	(60)	(70)	(70)
Strategic & Operational Finance Total		(634)	(50)	(45)	(634)	(684)	(729)
Finance Total		(640)	(50)	(45)	(640)	(690)	(735)
2025/26 067	Extended Producer Responsibility Grant	(2,653)	2,653	-	(2,653)	-	-
2026/27 134	Grounds Maintenance service review	(300)	(300)	-	(300)	(600)	(600)
2026/27 137	Increase Garden Waste Subscription fee	(189)	-	-	(189)	(189)	(189)
2026/27 138	Street Scene	(50)	(50)	-	(50)	(100)	(100)
2026/27 139	Waste collection efficiencies	-	(854)	(2,038)	-	(854)	(2,892)
2026/27 156	Service delivery model review	(62)	(62)	-	(62)	(124)	(124)
2026/27 159	ULEZ expenditure	(48)	(48)	-	(48)	(96)	(96)
2026/27 160	Fleet management improvements	(24)	-	-	(24)	(24)	(24)
2026/27 162	NYGL civic amenities site	(70)	-	-	(70)	(70)	(70)
2026/27 182	Waste disposal management (resource)	(48)	(44)	-	(48)	(92)	(92)
Environment Total		(3,444)	1,295	(2,038)	(3,444)	(2,149)	(4,187)
2025/26 001	Review Garage Voids	-	(300)	(700)	-	(300)	(1,000)

Appendix B1 - Service Directorate Savings

		2026/27 Annual Change (£,000's)	2027/28 Annual Change (£,000's)	2028/29 Annual Change (£,000's)	2026/27 Cumulative Change (£,000's)	2027/28 Cumulative Change (£,000's)	2028/29 Cumulative Change (£,000's)
2026/27 027	Facilities management restructure	(297)	-	-	(297)	(297)	(297)
Assets Total		(297)	(300)	(700)	(297)	(597)	(1,297)
2025/26 016	Review Domestic Support Contracts	(80)	-	-	(80)	(80)	(80)
2026/27 070	Implementation of Additional Licensing Policy	100	(114)	(14)	100	(14)	(28)
2026/27 077	Review of Pest Control discounts	(49)	-	-	(49)	(49)	(49)
2026/27 080	Proceeds of Crime and POCA Investigations	-	-	(100)	-	-	(100)
2026/27 197	Parking Services Programme Management Capacity	-	(95)	-	-	(95)	(95)
2026/27 198	Changes to parking tariffs	(1,232)	-	-	(1,232)	(1,232)	(1,232)
2026/27 201	Domestic Abuse Support Officer - service growth proposal	(76)	-	-	(76)	(76)	(76)
2026/27 213	Changes to parking payment options	(95)	(95)	-	(95)	(190)	(190)
2026/27 235	Removal of Multiple Daily Free HFC Parking Sessions	(65)	(65)	-	(65)	(130)	(130)
Community Safety And Enforcement Total		(1,497)	(369)	(114)	(1,497)	(1,866)	(1,980)
2025/26 015	Platinum Jubilee Leisure Centre Management Fee	(70)	-	-	(70)	(70)	(70)
2025/26 020	Subsidy removal	(100)	-	-	(100)	(100)	(100)
2026/27 165	Digital Library Plan Pilot	(450)	(306)	-	(450)	(756)	(756)
2026/27 217	Digital Library Plan Phase 2	-	(1,100)	-	-	(1,100)	(1,100)
2026/27 223	Theatres Operating Model	-	(482)	-	-	(482)	(482)
2026/27 224	Bunker & Visitor Centre Operating Model	-	(388)	-	-	(388)	(388)
Community Services Total		(620)	(2,276)	-	(620)	(2,896)	(2,896)
2026/27 082	Annual Lettings Plan to allocate 400 social homes to households in B&B	(1,055)	-	-	(1,055)	(1,055)	(1,055)
2026/27 084	Housing for vulnerable families	(144)	-	-	(144)	(144)	(144)
2026/27 085	Additional Full Repair and TA Insure Leases	(386)	-	-	(386)	(386)	(386)
2026/27 086	Additional Leasing Scheme 1	(838)	-	-	(838)	(838)	(838)
2026/27 087	Reduced Cost Temporary Accommodation 1	(226)	-	-	(226)	(226)	(226)
2026/27 143	PRS accommodation 1	(609)	-	-	(609)	(609)	(609)
2026/27 145	Private Management Agreement Leasing Scheme	(205)	-	-	(205)	(205)	(205)
2026/27 147	Supported Housing	(1,388)	-	-	(1,388)	(1,388)	(1,388)
2026/27 148	PRS accommodation 2	(867)	-	-	(867)	(867)	(867)
2026/27 189	Additional Leasing Scheme 2	(157)	-	-	(157)	(157)	(157)
2026/27 190	Rapid PRS Rehousing	(231)	-	-	(231)	(231)	(231)
2026/27 191	Supported Housing - Rough Sleeper Pathway	(318)	-	-	(318)	(318)	(318)

Appendix B1 - Service Directorate Savings

		2026/27 Annual Change (£,000's)	2027/28 Annual Change (£,000's)	2028/29 Annual Change (£,000's)	2026/27 Cumulative Change (£,000's)	2027/28 Cumulative Change (£,000's)	2028/29 Cumulative Change (£,000's)
2026/27 193	Reconciliation of Resident engagement cost	(100)	-	-	(100)	(100)	(100)
2026/27 214	Increase Homeless Prevention	(850)	-	-	(850)	(850)	(850)
Housing Total		(7,374)	-	-	(7,374)	(7,374)	(7,374)
2025/26 019	Discretionary Planning Fees Uplift	(12)	(9)	(23)	(12)	(21)	(44)
2026/27 050	Festive Light Residual Budget	(150)	-	-	(150)	(150)	(150)
Planning and Sustainable Growth Total		(162)	(9)	(23)	(162)	(171)	(194)
2025/26 017	Fast Track Planning Service	(3)	(3)	-	(3)	(6)	(6)
2025/26 018	Building Control Fee Uplift	(15)	(16)	-	(15)	(31)	(31)
2025/26 019	Discretionary Planning Fees Uplift	(16)	(17)	-	(16)	(33)	(33)
Planning, Regeneration and Environment Total		(34)	(36)	-	(34)	(70)	(70)
2025/26 024	Review of Early Years Operating Model	(93)	(30)	-	(93)	(123)	(123)
Property Services Total		(93)	(30)	-	(93)	(123)	(123)
2026/27 212	Review of CCTV Service	-	(365)	-	-	(365)	(365)
Safer Communities and Vulnerabilities Total		-	(365)	-	-	(365)	(365)
2026/27 099	Resources for bereavement services	-	(60)	-	-	(60)	(60)
Residents Services Total		-	(60)	-	-	(60)	(60)
2026/27 136	Waste Weekends - Powerday	(150)	(151)	-	(150)	(301)	(301)
2026/27 140	Reduction in cost of recycling bags	(200)	-	-	(200)	(200)	(200)
2026/27 142	Weekend provision Cemetery and crematorium	(100)	-	-	(100)	(100)	(100)
2026/27 163	Street lighting	(125)	(125)	-	(125)	(250)	(250)
2026/27 164	Street inspections digitally performed	(107)	-	-	(107)	(107)	(107)
2026/27 216	Efficiency Gain Fleet	(230)	-	-	(230)	(230)	(230)
Corporate Director Place Total		(912)	(276)	-	(912)	(1,188)	(1,188)
Residents Services Total		(14,433)	(2,426)	(2,875)	(14,433)	(16,859)	(19,734)
Saving Total		(22,278)	(4,877)	(3,231)	(22,278)	(27,156)	(30,387)

Appendix B2 - Service Directorate Growth

		2026/27 Annual Change (£,000's)	2027/28 Annual Change (£,000's)	2028/29 Annual Change (£,000's)	2026/27 Cumulative Change (£,000's)	2027/28 Cumulative Change (£,000's)	2028/29 Cumulative Change (£,000's)
2026/27 173	ASC Placements Demand 2026/27 - 2030/31	3,600	4,700	5,800	3,600	8,300	14,100
2026/27 174	ASC Placements Inflation 2026/27 - 2030/31	6,900	7,100	8,300	6,900	14,000	22,300
2026/27 178	ASC Placements Rebasing for 2025/26 Pressure	4,400	-	-	4,400	4,400	4,400
2026/27 200	Placements Fee Renegotiation	1,739	-	-	1,739	1,739	1,739
ASC Placements Total		16,639	11,800	14,100	16,639	28,439	42,539
2026/27 177	SEND Transport Inflation 2026/27 to 2030/31	127	25	207	127	152	359
2026/27 209	Legal Costs for the development of the Lobster Pot Site for Care Provision	100	(100)	-	100	-	-
Direct Care & Business Delivery Total		227	(75)	207	227	152	359
2026/27 115	Section 117 Funding split with ICB	1,081	(1,000)	-	1,081	81	81
Immediate Response Total		1,081	(1,000)	-	1,081	81	81
Adult Services and Health Total		17,947	10,725	14,307	17,947	28,672	42,979
2026/27 105	Transformation Capital Budget Rebasing - Chief Executive's Office	106	-	-	106	106	106
Directorate-Wide		106	-	-	106	106	106
2026/27 180	Managed Vacancy Target - Communications	32	-	-	32	32	32
Communications Total		32	-	-	32	32	32
2026/27 181	Managed Vacancy Target - Democratic Services	84	-	-	84	84	84
2026/27 203	Local Elections Funding	133	(110)	85	133	23	108
Democratic Services Total		217	(110)	85	217	107	192
2026/27 057	Legal Research AI Licence	40	-	-	40	40	40
2026/27 058	Data Protection Audit Requirements	30	-	-	30	30	30
2026/27 059	Legal Software and Licences Utilisation	24	-	-	24	24	24
2026/27 184	Statutory Data Protection Officer	65	-	-	65	65	65
Legal Services Total		159	-	-	159	159	159
Chief Executive's Office Total		515	(110)	85	515	404	490
2026/27 104	Transformation Capital Budget Rebasing - Corporate Services	1,577	-	-	1,577	1,577	1,577
Directorate-Wide		1,577	-	-	1,577	1,577	1,577
2025/26 011	Business Intelligence Review	158	55	-	158	213	213
Business Intelligence Total		158	55	-	158	213	213
2026/27 128	Cross Cutting - Debt Consolidation & Recovery - Income & Growth	319	(319)	-	319	-	-
	Debt Consolidation	138	(138)	-	138	-	-
Counter Fraud Team Total		457	(457)	-	457	-	-

Appendix B2 - Service Directorate Growth

		2026/27 Annual Change (£,000's)	2027/28 Annual Change (£,000's)	2028/29 Annual Change (£,000's)	2026/27 Cumulative Change (£,000's)	2027/28 Cumulative Change (£,000's)	2028/29 Cumulative Change (£,000's)
2026/27 129	Project Management Office	214	-	-	214	214	214
Digital Service Total		214	-	-	214	214	214
2025/26 008	HR Service Review	322	(70)	(52)	322	252	200
2026/27 125	Lone Worker Devices	53	-	-	53	53	53
2026/27 126	Rebasing of Learning and Development Income Target	22	-	-	22	22	22
Human Resources Total		397	(70)	(52)	397	327	275
2026/27 021	Postage Service Rebasing	73	-	-	73	73	73
Resident Hub Total		73	-	-	73	73	73
2026/27 038	Technology Contract Inflation	35	-	-	35	35	35
2026/27 039	Planning System	246	(91)	(17)	246	155	138
2026/27 120	Backup System Growth	391	-	-	391	391	391
2026/27 121	Cloud Consumption	238	62	57	238	301	358
2026/27 122	L&D Growth - Creating a culture of continuous improvement	428	(71)	(48)	428	358	310
2026/27 123	Enterprise Service Management Growth	22	-	-	22	22	22
Technology Total		1,361	(99)	(7)	1,361	1,262	1,255
2026/27 127	Digital Growth	145	-	-	145	145	145
2026/27 130	Technology costs to support AI implementation	49	(14)	-	49	35	35
Digital Service Total		194	(14)	-	194	180	180
Chief Operating Officer Total		4,432	(585)	(59)	4,432	3,847	3,788
2026/27 107	Transformation Capital Budget Rebasing - CYPS	194	-	-	194	194	194
Directorate-Wide		194	-	-	194	194	194
2025/26 047	Support for Looked After Children	392	412	433	392	804	1,237
2025/26 048	Support for Children with Disabilities	40	42	44	40	82	126
2026/27 003	Asylum and Public Health Rebasing	2,591	-	-	2,591	2,591	2,591
2026/27 004	Placements Growth Bid	3,901	823	841	3,901	4,724	5,565
2026/27 005	Section 17 Growth Bid	1,579	209	230	1,579	1,788	2,018
2026/27 006	Corporate Director - Children's Services Salary Budget Rebasing	44	-	-	44	44	44
2026/27 025	Training residential	21	-	-	21	21	21
Children's Social Care Total		8,568	1,486	1,548	8,568	10,054	11,602
2026/27 007	Growth of EHC team to meet Statutory Duties	1,527	-	-	1,527	1,527	1,527
2026/27 008	Rebasing of Music Service grant income budget	437	-	-	437	437	437

Appendix B2 - Service Directorate Growth

		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
		Annual	Annual	Annual	Cumulative	Cumulative	Cumulative
		Change	Change	Change	Change	Change	Change
		(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)
2026/27 009	Growth of EP team to meet Statutory Duties	172	-	-	172	172	172
2026/27 010	Growth to fund SEND Brokerage role to support lower costs	54	-	-	54	54	54
Education and SEND Total		2,190	-	-	2,190	2,190	2,190
2026/27 024	Permanence cost (Kinship and Adoption)	250	264	238	250	514	752
SPQR Total		250	264	238	250	514	752
2026/27 183	Practice Educators growth bid.	32	-	-	32	32	32
2026/27 231	Family Hubs - new grant	899	(74)	27	899	825	852
Children Social Care Total		931	(74)	27	931	857	884
Children and Young People's Services Total		12,133	1,676	1,813	12,133	13,809	15,622
2026/27 103	Transformation Capital Budget Rebasing - Finance	437	-	-	437	437	437
Directorate-Wide		437	-	-	437	437	437
2026/27 111	External Audit Fees	63	-	-	63	63	63
Directory of Statutory Accounting Investments and Pensions Total Total		63	-	-	63	63	63
2026/27 108	Temporary Pressure on Staffing Req't pending delivery of FMP Improvements	1,618	(537)	(802)	1,618	1,081	279
2026/27 226	Insurance Growth	474	-	-	474	474	474
Service Finance & Business Partnering Total		2,092	(537)	(802)	2,092	1,555	753
2025/26 058	HB Subsidy - Recovery of Overpayments	100	100	100	100	200	300
2025/26 068	HB Admin Subsidy	-	100	100	-	100	200
2026/27 033	Client Financial Affairs - bank charges	10	-	-	10	10	10
2026/27 035	Increase in postage costs	14	-	-	14	14	14
2026/27 054	Finance Modernisation Programme	350	(350)	-	350	-	-
2026/27 091	Revenues & Benefits Capita Contract	38	-	-	38	38	38
2026/27 158	Future of Financial Systems	234	(100)	-	234	134	134
2026/27 179	Income Control Bank Charges	49	-	-	49	49	49
2026/27 228	Search Fees	15	-	-	15	15	15
Strategic & Operational Finance Total		810	(250)	200	810	560	760
Finance Total		3,402	(787)	(602)	3,402	2,615	2,013
2026/27 106	Transformation Capital Budget Rebasing - Homes & Communities	23	-	-	23	23	23
Directorate-Wide		23	-	-	23	23	23
2025/26 067	Extended Producer Responsibility	797	598	448	797	1,395	1,843
2026/27 092	Loss of income recharges to HRA - no longer applicable	128	-	-	128	128	128

Appendix B2 - Service Directorate Growth

		2026/27 Annual Change (£,000's)	2027/28 Annual Change (£,000's)	2028/29 Annual Change (£,000's)	2026/27 Cumulative Change (£,000's)	2027/28 Cumulative Change (£,000's)	2028/29 Cumulative Change (£,000's)
2026/27 094	Tree Maintenance - Staff and revenue budget	430	-	-	430	430	430
2026/27 095	Extra crews for the new food waste vehicles	258	-	-	258	258	258
2026/27 096	Garden Waste Bag Tags	137	-	-	137	137	137
2026/27 097	New Term Service Contract	45	-	-	45	45	45
2026/27 098	Country Park Management staff and maintenance	54	-	(54)	54	54	-
2026/27 100	New Term Service Contract	160	-	-	160	160	160
2026/27 101	FLEET Maintenance and Repair Contract annual increases	130	217	269	130	347	616
2026/27 102	Rebasing of garden waste income budget	610	-	-	610	610	610
2026/27 135	NYGL civic amenities site Budget pressure savings brought forward	165	-	-	165	165	165
2026/27 162	NYGL civic amenities site	70	-	-	70	70	70
2026/27 182	Waste disposal management (resource)	94	-	-	94	94	94
2026/27 186	Electrical Vehicle Charging (EVC) budget realignment	46	-	-	46	46	46
2026/27 230	Fleet Insurance	351	-	-	351	351	351
Environment Total		3,475	815	663	3,475	4,290	4,953
2025/26 001	Review Garage Voids	180	-	-	180	180	180
2025/26 002	Review of Commercial Leases	200	-	-	200	200	200
2025/26 003	Maximisation of Council Assets	75	-	-	75	75	75
2026/27 028	Review of Civic Centre Operating Costs (2024/25 MTFS)	274	-	-	274	274	274
2026/27 208	Family Hub Ruislip YPC Flood Surveys	200	(200)	-	200	-	-
2026/27 215	NNDR Multipliers	222	-	-	222	222	222
2026/27 225	Landlord Liaison Team - Removal of Grant	35	-	-	35	35	35
Assets Total		1,186	(200)	-	1,186	986	986
2026/27 078	Principal Emergency Planning and Continuity Officer	60	-	-	60	60	60
Community Safety and Enforcement Total		60	-	-	60	60	60
2026/27 071	Domestic Abuse Related Death Review Cost Pressures	20	-	-	20	20	20
2026/27 072	Community Impacts Officer	60	-	-	60	60	60
2026/27 073	Parking pay and display income rebasing	600	-	-	600	600	600
2026/27 074	Counsel and Investigative Costs	150	-	-	150	150	150
2026/27 075	Domestic Abuse Support Officer	40	-	-	40	40	40
2026/27 079	Private Sector Housing Growth & Recruitment	180	(100)	-	180	80	80
2026/27 080	Proceeds of Crime and POCA Investigations	100	-	-	100	100	100

Appendix B2 - Service Directorate Growth

		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
		Annual	Annual	Annual	Cumulative	Cumulative	Cumulative
		Change	Change	Change	Change	Change	Change
		(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)
2026/27 081	Stray Dogs Contract	15	-	-	15	15	15
2026/27 112	Parking budget rebasing	210	-	-	210	210	210
2026/27 113	Parking enforcement costs	80	-	-	80	80	80
2026/27 153	Out of Hours Nuisance Service Review	220	-	-	220	220	220
2026/27 169	Budget Rebasing - Food Safety Income	488	-	-	488	488	488
2026/27 196	Domestic Abuse Support Services Contracts	80	-	-	80	80	80
2026/27 197	Parking Services Programme Management Capacity	95	-	-	95	95	95
2026/27 199	Rebasing of postal charges	162	-	-	162	162	162
2026/27 201	Domestic Abuse Support Officer - service growth proposal	76	-	-	76	76	76
Community Safety And Enforcement Total		2,576	(100)	-	2,576	2,476	2,476
2026/27 210	Lake Farm BMX Track	10	-	-	10	10	10
Community Services Total		10	-	-	10	10	10
2026/27 124	Additional management responsibility or Emergency planning manager and co	13	-	-	13	13	13
Health and Strategic Partnership Total		13	-	-	13	13	13
2026/27 168	Budget Rebasing - Budget adjustment - Director of Central Services	451	-	-	451	451	451
Homes and Communities Total		451	-	-	451	451	451
2025/26 052	Homelessness Prevention	2,000	-	-	2,000	2,000	2,000
2026/27 083	Base TA Budget Reset	4,872	-	-	4,872	4,872	4,872
2026/27 088	TA Rental Inflation	772	-	-	772	772	772
2026/27 144	Homeless Support Growth	1,500	-	-	1,500	1,500	1,500
2026/27 170	Unrealised Savings - Temporary Accommodation	3,600	-	-	3,600	3,600	3,600
2026/27 171	Service Level Agreements	354	-	-	354	354	354
2026/27 188	TA Mix-Percent larger households in TA	182	-	-	182	182	182
2026/27 205	Base TA Budget Growth	8,235	-	-	8,235	8,235	8,235
Housing Total		21,515	-	-	21,515	21,515	21,515
2026/27 043	Planning Legal Budget	35	-	-	35	35	35
2026/27 045	CIL Admin Budget Rebasing	298	-	-	298	298	298
2026/27 046	Dangerous Structures Out of Hours Service Budget	30	-	-	30	30	30
2026/27 047	Removal of MVF from Statutory, Demand-Led, Income Generating Posts	172	-	-	172	172	172
2026/27 132	Potential CIL Income Reduction	50	-	-	50	50	50
2026/27 157	Funding for Additional Parking Management Schemes	60	-	-	60	60	60

Appendix B2 - Service Directorate Growth

		2026/27 Annual Change (£,000's)	2027/28 Annual Change (£,000's)	2028/29 Annual Change (£,000's)	2026/27 Cumulative Change (£,000's)	2027/28 Cumulative Change (£,000's)	2028/29 Cumulative Change (£,000's)
2026/27 187	Strategic Asset Optimisation Project	160	-	(160)	160	160	-
2026/27 232	Implementation of Additional Licensing Policy	130	-	-	130	130	130
Planning and Sustainable Growth Total		935	-	(160)	935	935	775
2026/27 093	Household recycling centre - maintenance	80	(40)	-	80	40	40
2026/27 099	Resources for bereavement services	60	-	-	60	60	60
Residents Services Total		140	(40)	-	140	100	100
2026/27 161	Rebasing of trade waste income budget	300	-	-	300	300	300
2026/27 164	Street inspections digitally performed	70	-	-	70	70	70
Corporate Director Place Total		370	-	-	370	370	370
2025/26 046	Waste Disposal Levy & Contracts	311	656	679	311	967	1,646
Environment Total		311	656	679	311	967	1,646
Residents Services Total		31,066	1,131	1,182	31,066	32,197	33,379
Growth Total		69,495	12,049	16,726	69,495	81,544	98,270

Appendix B3 - Corporate Budget Changes

		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
		Annual	Annual	Annual	Cumulative	Cumulative	Cumulative
		Change	Change	Change	Change	Change	Change
		(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)
2025/26 027	Target Operating Model	5,000	-	-	5,000	5,000	5,000
2025/26 028	Procurement Saving	600	-	-	600	600	600
2025/26 033	Pension Contribution	(3,771)	-	-	(3,771)	(3,771)	(3,771)
2025/26 054	Capital Financing Costs	7,982	2,000	2,000	7,982	9,982	11,982
2025/26 057	Concessionary Fares	(81)	642	618	(81)	561	1,179
2025/26 060	Added-Years Pension Costs	(25)	(25)	(25)	(25)	(50)	(75)
2026/27 017	Capital Financing Costs on Potential EFS Support	1,596	5,545	4,328	1,596	7,142	11,469
2026/27 227	Corporate Inflation	12,592	7,629	7,777	12,592	20,221	27,998
Corporate Expenditure Total		23,893	15,791	14,698	23,893	39,685	54,382
2025/26 059	Cost of Older People Discount	(75)	(70)	(65)	(75)	(145)	(210)
2025/26 071	Collection Fund Adj	(866)	-	-	(866)	(866)	(866)
2026/27 013	Impact of Fair Funding Review	(25,500)	(22,500)	(23,700)	(25,500)	(48,000)	(71,700)
2026/27 016	2024/25 Collection Fund Deficit Charged to 2026/27 Revenue	10,217	(10,217)	-	10,217	-	-
2026/27 218	Council Tax - Taxbase Increase	1,333	(718)	(1,306)	1,333	615	(690)
2026/27 219	Council Tax - Changes to Local Council Tax Support Scheme	(3,384)	46	83	(3,384)	(3,338)	(3,255)
2026/27 220	Council Tax - Second Homes Premium	(72)	-	-	(72)	(72)	(72)
2026/27 221	Council Tax - Increase in Band D Charge	(7,796)	(8,256)	(8,823)	(7,796)	(16,052)	(24,875)
Corporate Funding Total		(26,143)	(41,715)	(33,811)	(26,143)	(67,858)	(101,669)
2026/27 001	Cessation of New Homes Bonus Grant	85	-	-	85	85	85
2026/27 233	Adults - Fees & Charges 2026/27 Uplift from 10% on Discretionary Charges	10	-	-	10	10	10
	Residents - Fees & Charges 26-27 Uplift from 10% on Discretionary Charges	(413)	(500)	(500)	(413)	(913)	(1,413)
Corporate Income Total		(318)	(500)	(500)	(318)	(818)	(1,318)
2025/26 055	Corporate Risk & Contingency Provision	10,000	5,000	3,000	10,000	15,000	18,000
	Savings Risk Provision	-	-	2,000	-	-	2,000
2025/26 072	Transfer to Reserves	14,428	(2,258)	(1,810)	14,428	12,170	10,360
2026/27 012	Contributions To/(From) General Reserves	(10,264)	2,258	1,810	(10,264)	(8,006)	(6,196)
Transfers +/- Reserves & Provisions Total		14,164	5,000	5,000	14,164	19,164	24,164
2025/26 066	Better Care Fund	(170)	(174)	-	(170)	(344)	(344)
2025/26 069	Levy Allocation	396	-	-	396	396	396
Unallocated Budgets and Corporate Funding Total		226	(174)	-	226	52	52
Corporate Budgets Total		11,823	(21,598)	(14,613)	11,823	(9,775)	(24,388)

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Category			Directorate		Name		Expenditure					5-Year Total	5-Year Funding		
							2026/27	2027/28	2028/29	2029/30	2030/31		Borrowing	Other	Total Funding
			£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Major Projects	Residents Services	Hillingdon Water Sports Facility & Activity Centre	8,234	6,234	7,000	238	0	21,706	0	(21,706)	(21,706)				
		Cedars and Grainges	250	2,500	5,000	2,350	50	10,150	(10,150)	0	(10,150)				
		Refurbishment of Crematorium	750	4,000	4,240	603	0	9,593	(6,593)	(3,000)	(9,593)				
		Civic Centre Transformation	3,500	0	0	0	0	3,500	(3,500)	0	(3,500)				
		Garage Site Refurbishment	1,000	1,000	850	0	0	2,850	(2,850)	0	(2,850)				
		Yiewsley/Otterfield Library	776	53	0	0	0	829	(829)	0	(829)				
		Hayes Canal Project	750	0	0	0	0	750	0	(750)	(750)				
		Harlington Road Fuel Pumps and Canopy Replacement	718	15	0	0	0	733	(733)	0	(733)				
		Motor Vehicle Workshop - Relocation	700	0	0	0	0	700	(700)	0	(700)				
		Jubilee Leisure Centre, West Drayton	607	0	0	0	0	607	(607)	0	(607)				
		Carbon Initiatives	500	0	0	0	0	500	0	(500)	(500)				
		Flood Alleviation	300	50	0	0	0	350	0	(350)	(350)				
		St Martins Approach (Former Citizens Advice Bureau Site)	300	0	0	0	0	300	(300)	0	(300)				
		Cranford Park Heritage	200	0	0	0	0	200	(200)	0	(200)				
		Parking Services Improvements	50	50	0	0	0	100	(100)	0	(100)				
		Endeavours Sea Scouts New build	60	0	0	0	0	60	0	(60)	(60)				
		Uxbridge Cemetery Gatehouse & Chapel Refurbishment	22	0	0	0	0	22	(22)	0	(22)				
	Residents Services Total		18,717	13,902	17,090	3,191	50	52,949	(26,583)	(26,366)	(52,949)				
	Children's & Young Peoples Services	SRP/ SEND Meadow High School - Northwood Road	8,578	380	0	0	0	8,958	(8,958)	0	(8,958)				
		Secondary School Expansions	3,835	214	0	0	0	4,049	0	(4,049)	(4,049)				
		SRP / SEND Meadow School - Royal Lane	250	0	0	0	0	250	(250)	0	(250)				
		Charville Lane - Children Specialist House	86	0	0	0	0	86	(86)	0	(86)				
		Youth Provision 2nd Ickenham Scouts Group	60	0	0	0	0	60	0	(60)	(60)				
	Children's & Young Peoples Services Total		12,809	594	0	0	0	13,403	(9,294)	(4,109)	(13,403)				
Major Projects Total			31,526	14,496	17,090	3,191	50	66,352	(35,877)	(30,475)	(66,352)				
Programme of Works	Residents Services	Highways Structural Works	6,152	6,152	6,152	6,152	6,152	30,760	(25,000)	(5,760)	(30,760)				
		Vehicle Replacement Programme	3,533	6,291	3,534	7,115	1,750	22,223	(22,223)	0	(22,223)				
		Disabled Facilities Grant	2,146	2,146	2,146	2,146	2,146	10,730	0	(10,730)	(10,730)				
		Devolved Capital to Schools	2,000	2,000	2,000	2,000	2,000	10,000	0	(10,000)	(10,000)				
		Property Works Programme	1,840	1,480	1,520	1,400	1,400	7,640	(7,640)	0	(7,640)				
		Transport for London Funded Schemes	1,458	1,458	1,458	1,458	1,458	7,290	0	(7,290)	(7,290)				
		Replacement of Street Light Columns	600	600	600	600	600	3,000	(3,000)	0	(3,000)				
		Highways Bridges and Structures	400	400	400	300	300	1,800	(1,800)	0	(1,800)				
		CCTV Programme	409	462	262	257	187	1,577	(1,577)	0	(1,577)				
		Playground Refurbishment Programme	200	200	200	200	200	1,000	(1,000)	0	(1,000)				
		Road Safety	120	120	120	120	120	600	(600)	0	(600)				
		Leisure Centre Refurbishment	100	100	100	100	100	500	(500)	0	(500)				
	Residents Services Total		18,958	21,409	18,492	21,848	16,413	97,120	(63,340)	(33,780)	(97,120)				
	Children's & Young Peoples Services	School Building Condition Works	9,200	3,000	3,000	3,417	3,417	22,034	0	(22,034)	(22,034)				
	Children's & Young Peoples Services Total		9,200	3,000	3,000	3,417	3,417	22,034	0	(22,034)	(22,034)				
	Adult Services & Health	Social Care Equipment	3,977	3,977	3,977	3,977	3,977	19,885	0	(19,885)	(19,885)				
Adult Services & Health Total		3,977	3,977	3,977	3,977	3,977	19,885	0	(19,885)	(19,885)					
Corporate Services	Digital, Data and Technology Investment	4,198	3,999	50	150	25	8,422	(8,422)	0	(8,422)					
Corporate Services Total		4,198	3,999	50	150	25	8,422	(8,422)	0	(8,422)					
Programme of Works Total			36,333	32,385	25,519	29,392	23,832	147,461	(71,762)	(75,699)	(147,461)				
Contingency		6,979	2,000	2,000	2,000	2,000	14,979	(14,979)	0	(14,979)					
Grand Total			74,838	48,881	44,609	34,583	25,882	228,792	(122,618)	(106,174)	(228,792)				

Category			Directorate	Name	Expenditure	Funding				
					2026/27	Prudential Borrowing	Existing Grants & Contrib £'000	New Grants & Contrib's £'000	s106 Funding £'000	Total Funding £'000
Major Projects	Residents Services	Hillingdon Water Sports Facility & Activity Centre	8,234	0	(8,234)	0	0	(8,234)		
		Cedars and Grainges	250	(250)	0	0	0	(250)		
		Refurbishment of Crematorium	750	(450)	(300)	0	0	(750)		
		Civic Centre Transformation	3,500	(3,500)	0	0	0	(3,500)		
		Garage Site Refurbishment	1,000	(1,000)	0	0	0	(1,000)		
		Yiewsley/Otterfield Library	776	(776)	0	0	0	(776)		
		Hayes Canal Project	750	0	(750)	0	0	(750)		
		Harlington Road Fuel Pumps and Canopy Replacement	718	(718)	0	0	0	(718)		
		Motor Vehicle Workshop - Relocation	700	(700)	0	0	0	(700)		
		Jubilee Leisure Centre, West Drayton	607	(607)	0	0	0	(607)		
		Carbon Initiatives	500	0	0	0	(500)	(500)		
		Flood Alleviation	300	0	(300)	0	0	(300)		
		St Martins Approach (Former Citizens Advice Bureau Site)	300	(300)	0	0	0	(300)		
		Cranford Park Heritage	200	(200)	0	0	0	(200)		
		Parking Services Improvements	50	(50)	0	0	0	(50)		
		Endeavours Sea Scouts New build	60	0	(60)	0	0	(60)		
		Uxbridge Cemetery Gatehouse & Chapel Refurbishment	22	(22)	0	0	0	(22)		
		Residents Services Total		18,717	(8,573)	(9,644)	0	(500)	(18,717)	
	Children's & Young Peoples Services	SRP/ SEND Meadow High School - Northwood Road	8,578	(8,578)	0	0	0	(8,578)		
		Secondary School Expansions	3,835	0	(3,497)	(338)	0	(3,835)		
		SRP / SEND Meadow School - Royal Lane	250	(250)	0	0	0	(250)		
		Charville Lane - Children Specialist House	86	(86)	0	0	0	(86)		
		Youth Provision 2nd Ickenham Scouts Group	60	0	(60)	0	0	(60)		
	Children's & Young Peoples Services Total		12,809	(8,914)	(3,557)	(338)	0	(12,809)		
	Major Projects Total			31,526	(17,487)	(13,201)	(338)	(500)	(31,526)	
	Programme of Works	Residents Services	Highways Structural Works	6,152	(5,000)	(1,152)	0	0	(6,152)	
			Vehicle Replacement Programme	3,533	(3,533)	0	0	0	(3,533)	
			Disabled Facilities Grant	2,146	0	(2,146)	0	0	(2,146)	
			Devolved Capital to Schools	2,000	0	(385)	(1,615)	0	(2,000)	
			Property Works Programme	1,840	(1,840)	0	0	0	(1,840)	
			Transport for London Funded Schemes	1,458	0	(1,458)	0	0	(1,458)	
			Replacement of Street Light Columns	600	(600)	0	0	0	(600)	
Highways Bridges and Structures			400	(400)	0	0	0	(400)		
CCTV Programme			409	(409)	0	0	0	(409)		
Playground Refurbishment Programme			200	(200)	0	0	0	(200)		
Road Safety			120	(120)	0	0	0	(120)		
Leisure Centre Refurbishment			100	(100)	0	0	0	(100)		
Residents Services Total		18,958	(12,202)	(5,141)	(1,615)	0	(18,958)			
Children's & Young Peoples Services		School Building Condition Works	9,200	0	(9,200)	0	0	(9,200)		
Children's & Young Peoples Services Total		9,200	0	(9,200)	0	0	(9,200)			
Adult Services & Health		Social Care Equipment	3,977	0	(3,977)	0	0	(3,977)		
Adult Services & Health Total		3,977	0	(3,977)	0	0	(3,977)			
Corporate Services	Digital, Data and Technology Investment	4,198	(4,198)	0	0	0	(4,198)			
Corporate Services Total		4,198	(4,198)	0	0	0	(4,198)			
Programme of Works Total			36,333	(16,400)	(18,318)	(1,615)	0	(36,333)		
Contingency		6,979	(6,979)	0	0	0	(6,979)			
Grand Total			74,838	(40,866)	(31,519)	(1,953)	(500)	(74,838)		

HRA Service Budgets	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	Three Year Change £'000	Five Year Change £'000
Rental Income	(78,575)	(82,288)	(86,568)	(90,409)	(95,334)	(99,799)	(11,834)	(21,224)
Other Income	(6,831)	(7,603)	(7,755)	(7,910)	(8,068)	(8,230)	(1,079)	(1,399)
Net Income	(85,406)	(89,891)	(94,323)	(98,319)	(103,402)	(108,029)	(12,913)	(22,623)
Housing & Tenancy Management	28,430	33,878	34,606	35,352	36,197	36,922	6,922	8,492
Repairs and Planned Maintenance	15,004	12,427	12,770	13,123	13,638	13,911	(1,881)	(1,093)
Capital Programme Funding	18,903	26,520	26,518	26,273	27,705	31,934	7,370	13,031
Interest & Investment Income	22,144	16,195	19,532	22,647	24,911	24,282	503	2,138
Bad Debt Prov and Dev & Risk	925	871	897	924	951	980	(1)	55
Contingency								
Cross-Cutting	0	0	0	0	0	0	0	0
Operating Costs	85,406	89,891	94,323	98,319	103,402	108,029	12,914	22,624
(Surplus) / Deficit	0	0	0	0	0	0	0	0
Opening HRA General Balance	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	0	0
In-Year Monitoring Variance								
Closing HRA General Balance	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	0	0

Housing Revenue Account Rental Income Breakdown	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Three Year Change	Five Year Change
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<u>Resources</u>	<i>CPI+1%</i>	<i>CPI+1%</i>	<i>CPI+1%</i>	<i>CPI+1%</i>	<i>CPI+1%</i>	<i>CPI+1%</i>		
Increase in rents	2.7%	4.8%	3.0%	3.0%	3.0%	3.0%		
Average Weekly Rent (£)	£141.11	£147.88	£152.32	£156.89	£161.60	£166.44	£15.78	£25.33
Increase/(Decrease) in Number of Dwellings	152	6	252	147	150	381	(5)	229
Opening Number of Dwellings	10,518	10,670	10,676	10,928	11,075	11,225	410	707
Closing Number of Dwellings	10,670	10,676	10,928	11,075	11,225	11,606	405	936
Average Number of Dwellings	10,594	10,673	10,802	11,002	11,150	11,416	408	822
Gross Dwelling Rents	78,291	83,012	87,331	91,208	96,180	100,686	12,917	22,395
Void Risk Contingency inc. Regen	(681)	(724)	(764)	(799)	(846)	(887)	(118)	(206)
Net Dwelling Rents	78,575	82,912	88,164	92,695	98,334	103,212	14,121	24,637
Total Resources	78,575	82,912	88,164	92,695	98,334	103,212	14,121	24,637

Housing Revenue Account Inflation Provision	2025/26	Annual Movement in Budget Requirement					Three Year Change	Five Year Change
		2026/27	2027/28	2028/29	2029/30	2030/31		
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<u>Inflation Rates</u>								
Workforce Expenditure (including Pension costs)	N/A	3.0%	2.0%	2.0%	2.0%	2.0%	7.0%	11.0%
Contracted Expenditure and Materials	N/A	2.8%	2.0%	2.0%	2.0%	2.0%	6.8%	10.8%
Other Expenditure	N/A	2.8%	2.0%	2.0%	2.0%	2.0%	6.8%	10.8%
Fuel	N/A	0.0%	2.0%	2.0%	2.0%	2.0%	4.0%	8.0%
Energy Gas	N/A	0.3%	5.0%	5.0%	5.0%	5.0%	10.3%	20.3%
Energy Electricity	N/A	5.0%	5.0%	5.0%	5.0%	5.0%	15.0%	25.0%
<u>Inflation Projections</u>								
Housing & Tenancy Management	N/A	1,487	704	720	819	697	2,911	4,427
Repairs and Planned Maintenance	N/A	686	342	353	515	273	1,381	2,169
Bad Debt Prov and Dev & Risk Contingency	N/A	45	26	27	28	29	98	155
Gross Inflation Requirement	0	2,218	1,072	1,100	1,362	999	4,390	6,751
Other Income	N/A	(772)	(152)	(155)	(158)	(162)	(1,079)	(1,399)
Total Inflation Provision		1,446	920	945	1,204	837	3,311	5,352

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Category	Name	5-Year Expenditure						5-Year Funding		
		2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total	Borrowing	Other	Total Funding
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Major Projects	HRA In-House Housing Supply Acquisitions	50,000	0	0	0	0	50,000	(30,000)	(20,000)	(70,000)
	Development Yiewsley Housing Scheme	16,687	8,169	407	0	0	25,263	(19,607)	(5,656)	(30,919)
	Existing FRI Leases - HRA	16,732	0	0	0	0	16,732	(16,732)	0	(16,732)
	Campbell and Hale End Close rebuild/redevelopment	1,000	2,000	2,000	2,000	2,000	9,000	(4,500)	(4,500)	(13,500)
	Redevelopment of 1-10 Nelson Lane	1,000	3,500	3,500	0	0	8,000	(8,000)	0	(8,000)
	Development Northwood Hills Library	372	4,882	662	83	0	5,999	(5,999)	0	(5,999)
	Development Harefield Library Housing Units	512	1,792	2,048	500	0	4,852	(2,426)	(2,426)	(7,278)
	Staying Close Acquisition Programme	2,772	0	0	0	0	2,772	(2,772)	0	(2,772)
	Garage Site New Peachy Lane	500	1,250	0	0	0	1,750	(875)	(875)	(2,625)
	Sullivan Crescent Housing (CornFlower Place)	68	0	0	0	0	68	(34)	(34)	(102)
Major Projects Total		89,644	21,593	8,617	2,583	2,000	124,437	(90,946)	(33,491)	(157,928)
Programme of Works	Works to Stock - Reactive and Planned Capital Budget	29,793	30,091	27,082	24,374	21,936	133,276	0	(133,276)	(266,552)
	Green Homes Initiative - Reactive and Planned Capital Budget	10,000	10,000	6,000	5,000	3,000	34,000	(34,000)	0	(34,000)
	Major Adaptations	4,000	4,000	3,500	3,500	3,000	18,000	(18,000)	0	(18,000)
Programme of Works Total		43,793	44,091	36,582	32,874	27,936	185,276	(52,000)	(133,276)	(318,552)
Hayes Regen	Hayes Regeneration - Avondale Phases 2 and 1B	2,921	38,000	58,500	25,000	3,579	128,000	(76,800)	(51,200)	(179,200)
	Hayes Regeneration Phase 1 and 1A	13,206	41,812	29,462	0	0	84,480	(48,448)	(36,032)	(120,512)
Hayes Regen Total		16,127	79,812	87,962	25,000	3,579	212,480	(125,248)	(87,232)	(299,712)
Grand Total		149,564	145,496	133,161	60,456	33,515	522,192	(268,193)	(253,999)	(776,191)

Category		2026/27 Expenditure £'000	2026/27 Funding				
			Prudential Borrowing	Revenue Contribs	RTB Capital Receipts	New Grants & Contribs	Existing Grants & Contrib
			£'000	£'000	£'000	£'000	£'000
Major Projects	HRA In-House Housing Supply Acquisitions	50,000	(30,000)	0	(20,000)	0	0
	Development Yiewsley Housing Scheme	16,687	(16,687)	0	0	0	0
	Existing FRI Leases - HRA	16,732	(16,732)	0	0	0	0
	Campbell and Hale End Close rebuild/redevelopment	1,000	(500)	0	0	(500)	0
	Redevelopment of 1-10 Nelson Lane	1,000	(1,000)	0	0	0	0
	Development Northwood Hills Library	372	(372)	0	0	0	0
	Development Harefield Library Housing Units	512	(256)	0	0	(256)	0
	Staying Close Acquisition Programme	2,772	(2,772)	0	0	0	0
	Garage Site New Peachy Lane	500	(250)	0	0	(250)	0
	Sullivan Crescent Housing (CornFlower Place)	68	(34)	0	0	0	(34)
Major Projects Total		89,644	(68,604)	0	(20,000)	(1,006)	(34)
Programme of Works	Works to Stock - Reactive and Planned Capital Budget	29,793	0	(29,793)	0	0	0
	Green Homes Initiative - Reactive and Planned Capital Budget	10,000	(10,000)	0	0	0	0
	Major Adaptations	4,000	(4,000)	0	0	0	0
Programme of Works Total		43,793	(14,000)	(29,793)	0	0	0
Hayes Regen	Hayes Regeneration - Avondale Phases 2 and 1B	2,921	(2,921)	0	0	0	0
	Hayes Regeneration Phase 1 and 1A	13,206	(13,206)	0	0	0	0
Hayes Regen Total		16,127	(16,127)	0	0	0	0
Grand Total		149,564	(98,731)	(29,793)	(20,000)	(1,006)	(34)

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	2,528.40	2,528.40	STD	2,528.40	0.00%	2,528.40	0.00%	01-Apr-25	
Half page	B	1,444.80	1,444.80	STD	1,444.80	0.00%	1,444.80	0.00%	01-Apr-25	
Quarter page	B	752.85	752.85	STD	752.85	0.00%	752.85	0.00%	01-Apr-25	
Eighth page	B	452.55	452.55	STD	452.55	0.00%	452.55	0.00%	01-Apr-25	
Display box	B	218.40	218.40	STD	218.40	0.00%	218.40	0.00%	01-Apr-25	
Back page	B	2,889.60	2,889.60	STD	2,889.60	0.00%	2,889.60	0.00%	01-Apr-25	
Inside front full page	B	2,709.00	2,709.00	STD	2,709.00	0.00%	2,709.00	0.00%	01-Apr-25	
Inside front half page	B	1,535.10	1,535.10	STD	1,535.10	0.00%	1,535.10	0.00%	01-Apr-25	
Advertising										
Notice Board Display - Rental Charge	R	55.65	55.65	STD	61.20	9.97%	61.20	9.97%	01-Apr-25	01-Apr-26
Bill posting fee - Up to 3 posters	R	294.00	294.00	STD	323.40	10.00%	323.40	10.00%	01-Apr-25	01-Apr-26
2. Revenues And Benefits										
Court Summons										
Council Tax- Summons Fee	R	122.00	122.00	NB	130.00	6.56%	130.00	6.56%	01-Apr-11	01-Apr-26
Council Tax- Liability Order	R	0.00	0.00	NB	20.00	0.00%	20.00	6.97%	01-Apr-11	01-Apr-26
NNDR - Summons Fee	R	165.00	165.00	NB	162.00	-1.82%	162.00	-1.82%	01-Apr-11	01-Apr-26
NNDR - Liability Order	R	0.00	0.00	NB	23.00	0.00%	23.00	8.01%	01-Apr-11	01-Apr-26

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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
			£	£		£	%	£	%		
3. Registrar											
Certificates											
Birth Certificates		M	12.50	12.50	NB	12.50	0.00%	12.50	0.00%	01-Apr-24	
Register			0.00	0.00							
	Registration of name of child or of alteration of name	M	44.00	44.00	NB	44.00	0.00%	44.00	0.00%	01-Apr-24	
	Correction to Register - person with custody of register	M	83.00	83.00	NB	83.00	0.00%	83.00	0.00%	01-Apr-24	
	Correction to Register - person with custody of register on authority of General Registrar	M	99.00	99.00	NB	99.00	0.00%	99.00	0.00%	01-Apr-24	
Marriages/Civil Partnerships (Statutory fees)											
	Entry of each notice	M	42.00	42.00	NB	42.00	0.00%	42.00	0.00%	01-Apr-24	
	Notice of Marriage - Immigration Checks	M	57.00	57.00	NB	57.00	0.00%	57.00	0.00%	01-Apr-24	
	Letter provided by General Registrar confirming that no record of marriage found	M	55.00	55.00	NB	55.00	0.00%	55.00	0.00%	01-Apr-24	
	Basic ceremony/Schedule in Superintendent's Office	M	56.00	56.00	NB	56.00	0.00%	56.00	0.00%	01-Apr-24	
	Registrar's attendance at Registered Building	M	104.00	104.00	NB	104.00	0.00%	104.00	0.00%	01-Apr-24	
Ceremony Fees (Non - Statutory fees)											
	Ceremony in Four Seasons Room (Mon-Thurs)	M	295.00	295.00	STD	295.00	0.00%	295.00	0.00%	01-Apr-25	
	Ceremony in Four Seasons Room (Fri)	M	378.00	378.00	STD	378.00	0.00%	378.00	0.00%	01-Apr-25	
	Ceremony Fee in Four Seasons Room (Sat)	M	431.00	431.00	STD	431.00	0.00%	431.00	0.00%	01-Apr-23	
	Ceremony Fee in Four Seasons Room (Sun)	M	610.00	610.00	STD	610.00	0.00%	610.00	0.00%	01-Apr-25	
	Ceremony Fee in four seasons room (Out of Hours and Bank Holiday	M	678.00	678.00	STD	678.00	0.00%	678.00	0.00%	01-Apr-25	
	(Mon - Thurs) Nova Room (20pax)	M	295.00	295.00	STD	295.00	0.00%	295.00	0.00%	01-Apr-25	
	(Mon - Thurs) Astra Suite (80pax)	M	530.00	530.00	STD	530.00	0.00%	530.00	0.00%	01-Apr-25	
	Nova Room (20pax) (Fri)	M	378.00	378.00	STD	378.00	0.00%	378.00	0.00%	01-Apr-25	

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
		£	£		£	%	£	%		
Astra Suite (80pax) (Fri)	M	640.00	640.00	STD	640.00	0.00%	640.00	0.00%	01-Apr-25	
Nova Room (20pax) (Sat)	M	431.00	431.00	STD	431.00	0.00%	431.00	0.00%	01-Apr-25	
Astra Suite (80pax) (Sat)	M	640.00	640.00	STD	640.00	0.00%	640.00	0.00%	01-Apr-25	
Nova Room (20pax) (Sun)	M	610.00	610.00	STD	610.00	0.00%	610.00	0.00%	01-Apr-25	
Astra Suite (80pax) (Sun)	M	715.00	715.00	STD	715.00	0.00%	715.00	0.00%	01-Apr-25	
Nova Room (20pax) (Out of Hours)	M	678.00	678.00	STD	678.00	0.00%	678.00	0.00%	01-Apr-25	
Astra Suite (80pax) (Out of Hours)	M	1,020.00	1,020.00	STD	1,020.00	0.00%	1,020.00	0.00%	01-Apr-25	
Nova Room Hire per hour (excluding ceremony)	M	70.00	70.00	STD	70.00	0.00%	70.00	0.00%	01-Apr-25	
Astra Suite Hire per hour (excluding ceremony)	M	130.00	130.00	STD	130.00	0.00%	130.00	0.00%	01-Apr-25	
Ceremony at approved Premises (Mon - Thurs)	M	565.00	565.00	EXP	565.00	0.00%	565.00	0.00%	01-Apr-25	
Ceremony at approved Premises (Fri - Sat)	M	678.00	678.00	EXP	678.00	0.00%	678.00	0.00%	01-Apr-25	
Ceremony at approved Premises (Sun)	M	753.00	753.00	EXP	753.00	0.00%	753.00	0.00%	01-Apr-25	
Ceremony Fee at approved premises (Out of Hours)	M	1,075.00	1,075.00	EXP	1,075.00	0.00%	1,075.00	0.00%	01-Apr-25	
Webcasting of wedding ceremonies	M	106.00	106.00	STD	106.00	0.00%	106.00	0.00%	01-Apr-25	
Citizenship ceremony										
Citizenship ceremony (Home Office set fee)	M	130.00	130.00	NB	130.00	0.00%	130.00	0.00%	01-Apr-23	
Electoral										
Edited registers	B	30.00	30.00	NB	30.00	0.00%	30.00	0.00%	01-Apr-23	
Credit reference agencies registers	B	500.00	500.00	NB	500.00	0.00%	500.00	0.00%	01-Apr-23	
Certificate Priority Service										
24 Hour	M	38.50	38.50	STD	38.50	0.00%	38.50	0.00%	01-Apr-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
Citizenship ceremony										
Individual Citizenship ceremony (cost in addition to statutory charge) - Midweek Charge	M	151.00	151.00	NB	166.00	9.93%	166.00	9.93%	01-Apr-25	01-Apr-26
Individual Citizenship ceremony (cost in addition to statutory charge) - Saturday Charge	M	188.00	188.00	NB	207.00	10.11%	207.00	10.11%	01-Apr-25	01-Apr-26
Civil Funerals										
Conducting Civil Funerals (Civil Celebrants)	M	337.00	337.00	STD	337.00	0.00%	337.00	0.00%	01-Apr-25	
Other										
Change of Name- Deed	M	75.00	75.00	NB	83.00	10.67%	83.00	0.00%	01-Apr-23	01-Apr-26
Passport Pre Marriage Form - PD2	M	20.00	20.00	NB	22.00	10.00%	22.00	0.00%	01-Apr-23	01-Apr-26
4. Facilities Management										
Civic Centre Room Hire Rates										
CR2 per hour	M	33.30	33.30	EXP	36.60	9.91%	36.60	9.91%	01-Apr-25	01-Apr-26
CR3 per hour	M	44.20	44.20	EXP	48.60	9.95%	48.60	9.95%	01-Apr-25	01-Apr-26
CR3a per hour	M	39.90	39.90	EXP	43.90	10.03%	43.90	10.03%	01-Apr-25	01-Apr-26
CR3/3a combined per hour	M	66.50	66.50	EXP	73.20	10.08%	73.20	10.08%	01-Apr-25	01-Apr-26
CR4 per hour	M	53.10	53.10	EXP	58.40	9.98%	58.40	9.98%	01-Apr-25	01-Apr-26
CR4a per hour	M	39.90	39.90	EXP	43.90	10.03%	43.90	10.03%	01-Apr-25	01-Apr-26
CR4/4a combined per hour	M	66.60	66.60	EXP	73.30	10.06%	73.30	10.06%	01-Apr-25	01-Apr-26
CR5 per hour	M	66.60	66.60	EXP	73.30	10.06%	73.30	10.06%	01-Apr-25	01-Apr-26
CR6 per hour	M	66.60	66.60	EXP	73.30	10.06%	73.30	10.06%	01-Apr-25	01-Apr-26
CR7 per hour	M	31.10	31.10	EXP	34.20	9.97%	34.20	9.97%	01-Apr-25	01-Apr-26
CR9 per hour	M	33.30	33.30	EXP	36.60	9.91%	36.60	9.91%	01-Apr-25	01-Apr-26
Interview rooms per hour	M	20.90	20.90	EXP	23.00	10.05%	23.00	10.05%	01-Apr-25	01-Apr-26

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
Council Chamber per hour		M	127.80	127.80	EXP	140.60	10.02%	140.60	10.02%	01-Apr-25	01-Apr-26
Middlesex Suite (Day) per hour - Take out now the Library		M	115.90	115.90	EXP	127.50	10.01%	127.50	10.01%	01-Apr-25	01-Apr-26
Middlesex Suite (Night) per hour -Take out now the Library		M	162.00	162.00	EXP	178.20	10.00%	178.20	10.00%	01-Apr-25	01-Apr-26
Bar Area per hour		M	63.50	63.50	EXP	69.90	10.08%	69.90	10.08%	01-Apr-25	01-Apr-26
5. Estates & Valuation											
Other											
Licence to assign leases: initial flat rate		M	537.40	537.40	EXP	591.10	9.99%	591.10	9.99%	01-Apr-25	01-Apr-26
Thereafter: fee scale at officer rate: Principal Valuer		M	118.30	118.30	EXP	130.10	9.97%	130.10	9.97%	01-Apr-25	01-Apr-26
Qualified Valuer		M	95.10	95.10	EXP	104.60	9.99%	104.60	9.99%	01-Apr-25	01-Apr-26
Assistant / admin officer		M	72.10	72.10	EXP	79.30	9.99%	79.30	9.99%	01-Apr-25	01-Apr-26
Licence to make alterations to leases fee scale at officer rate:											
Principal Valuer		M	118.30	118.30	EXP	130.10	9.97%	130.10	9.97%	01-Apr-25	01-Apr-26
Qualified Valuer		M	95.10	95.10	EXP	104.60	9.99%	104.60	9.99%	01-Apr-25	01-Apr-26
Assistant Valuer / admin officer		M	72.10	72.10	EXP	79.30	9.99%	79.30	9.99%	01-Apr-25	01-Apr-26
Licence to change or extend leases fee scale at officer rate:											
Principal Valuer		M	118.30	118.30	EXP	130.10	9.97%	130.10	9.97%	01-Apr-25	01-Apr-26
Qualified Valuer		M	95.10	95.10	EXP	104.60	9.99%	104.60	9.99%	01-Apr-25	01-Apr-26
Assistant Valuer / admin officer		M	72.10	72.10	EXP	79.30	9.99%	79.30	9.99%	01-Apr-25	01-Apr-26
Party Wall award											
Administrative Charge		M				385.50	NEW	385.50	NEW		01-Apr-26
Additional Hourly Rate: Programme Co-Ordinator		M				54.00	NEW	54.00	NEW		01-Apr-26
Additional Hourly Rate: Head of Capital Works		M				105.00	NEW	105.00	NEW		01-Apr-26

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	72.10	72.10	EXP	79.30	9.99%	79.30	9.99%	01-Apr-25	01-Apr-26
Transport	M	LBH milage rates	LBH milage rates	EXP	LBH milage rates	N/A	LBH milage rates	N/A	01-Apr-24	01-Apr-26
Licence to install satellite dishes per licence	M	118.30	118.30	EXP	130.10	9.97%	130.10	9.97%	01-Apr-25	01-Apr-26
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-25	01-Apr-26
"A"Board fees & charges - if have to remove these full costs charged to relevant party.										
Initial application fee	B	79.00	79.00	NB	87.00	10.13%	87.00	10.13%	01-Apr-25	01-Apr-26
Once approved by Planning a further:	B	147.50	147.50	NB	162.50	10.17%	162.50	10.17%	01-Apr-25	01-Apr-26
Thereafter annual fee	B	227.50	227.50	NB	250.50	10.11%	250.50	10.11%	01-Apr-25	01-Apr-26
Public Rights of Way										
Application to change definitive map & statement	M	230.00	230.00	NB	253.00	10.00%	253.00	10.00%	01-Apr-25	01-Apr-26
Highways Enquires										
For legal purposes requiring a written response	M	76.70	76.70	NB	84.50	10.17%	84.50	10.17%	01-Apr-25	01-Apr-26
Streetworks Inspection / Licensing										
Sample Inspection	B	N/A	50.00	NB	N/A	N/A	50.00	0.00%	01-Apr-17	
Defected Works	B	N/A	47.50	NB	N/A	N/A	47.50	0.00%	01-Apr-17	
Utilities Fixed Penalty Notices (FPNs) paid in 30 days	B	N/A	80.00	NB	N/A	N/A	80.00	0.00%	01-Apr-17	
Utilities Fixed Penalty Notices (FPNs) paid after 30 days	B	N/A	120.00	NB	N/A	N/A	120.00	0.00%	01-Apr-17	
Working Without a Permit (WWP) paid in 30 days	B	N/A	300.00	NB	N/A	N/A	300.00	0.00%	01-Apr-17	
Working Without a Permit (WWP) paid after 30 days	B	N/A	500.00	NB	N/A	N/A	500.00	0.00%	01-Apr-17	

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
License new plant	B	N/A	767.50	NB	N/A	N/A	844.50	10.03%	01-Apr-25	01-Apr-26
License old plant	B	N/A	767.50	NB	N/A	N/A	844.50	10.03%	01-Apr-25	01-Apr-26
Statutory charge for Streetworks Overruns (min/day)	B	N/A	250.00	NB	N/A	N/A	250.00	0.00%	01-Apr-17	
Streetworks Overruns (max/day)	B	N/A	10,000.00	NB	N/A	N/A	10,000.00	0.00%	01-Apr-17	
Bar marks in front of vehicle crossings	M	207.50	207.50	NB	228.50	10.12%	228.50	10.12%	01-Apr-25	01-Apr-26
Section 50 Street Works Licence										
Excavations up to 1.5m deep	B	932.00	932.00	NB	1,025.00	9.98%	1,025.00	9.98%	01-Apr-25	01-Apr-26
Excavations over 1.5m deep	B	2,293.00	2,293.00	NB	2,522.00	9.99%	2,522.00	9.99%	01-Apr-25	01-Apr-26
Refundable bond	B	300.00 per m²	300.00 per m²	NB	300.00 per m²	0.00%	300.00 per m²	0.00%	01-Nov-22	
Section 96										
Call out fee to inspect damage to highways infrastruture/equipment	B	72.00	72.00	NB	79.00	9.72%	79.00	9.72%	01-Apr-25	01-Apr-26
Remedial works to repair damage to highways infrastructure/equipment	B	At cost plus 25%	At cost plus 25%		At cost plus 25%	25.00%	At cost plus 25%	25.00%	01-Apr-25	01-Apr-26
Section 278 works design check										
Initial check of outline proposals (non-refundable)	B	5,000.00	5,000.00	NB	5,000.00	0.00%	5,000.00	0.00%	01-Apr-24	
Administration, design check and inspection of works	B	11% of works cost or 5,250 (whichever higher); less fee for initial check	11% of works cost or 5,750 (whichever higher); less fee for initial check	NB	12% of works cost or 5,250 (whichever higher); less fee for initial check	N/A	12% of works cost or 5,750 (whichever higher); less fee for initial check	N/A	01-Apr-25	01-Apr-26

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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											
Page 92	Vehicle crossing application fee (non-refundable)	R	149.00	163.90	NB	164.00	10.07%	180.00	9.82%	01-Apr-25	01-Apr-26
	Vehicle crossing application fee (as part of planned works) (non-refundable)	R	149.00	163.90	NB	164.00	10.07%	180.00	9.82%	01-Apr-25	01-Apr-26
	Vehicle Crossings contstruction fee	R	At cost plus 5%	N/A	NB	At cost plus 5%	N/A	N/A	N/A	01-Apr-25	01-Apr-26
	Vehicle Crossings contstruction fee (as part of planned works)	R	At 75% cost	N/A	NB	At 75% cost	N/A	N/A	N/A	01-Apr-25	01-Apr-26
	Vehicle crossing supervision Fee	R	240.00	264.00	NB	264.00	10.00%	290.00	N/A	01-Apr-25	01-Apr-26
	Oversail Licences (e.g. cranes and canopies) Additional charges per hr	B	N/A	76.90	NB	N/A	N/A	85.00	10.53%	01-Apr-25	01-Apr-26
	All Highways enquiries for legal purposes requiring written response	M	73.10	76.90	NB	80.00	9.44%	85.00	10.53%	01-Apr-25	01-Apr-26
	Commercial crossing application fee	R	1,680.00	1,680.00	NB	1,848.00	10.00%	1,848.00	10.00%	01-Apr-25	01-Apr-26
	Heavy duty vehicle crossing application fee (non-refundable)	R	1,680.00	1,680.00	NB	1,848.00	10.00%	1,848.00	10.00%	01-Apr-25	01-Apr-26
	Heavy duty vehicle crossing supervision fee	R	551.00	606.00	NB	606.00	9.98%	667.00	10.07%	01-Apr-25	01-Apr-26
Heavy duty vehicle crossings contstruction fee		R	At cost plus 5%	At cost plus 25%	NB	At cost plus 5%	N/A	At cost plus 25%	N/A	01-Apr-25	01-Apr-26
Additional Highways Enquiries											
Standard Highways Adoption Question (1 to 3 questions)		M	52.30	55.20	NB	57.55	10.04%	60.70	9.96%	01-Apr-25	01-Apr-26
Additional Highways Questions (each)		M	18.60	19.40	NB	20.45	9.95%	21.30	9.79%	01-Apr-25	01-Apr-26
Minor Highways Fees											
Building Materials (charge per application)		B	220.00	222.50	NB	242.00	10.00%	245.00	10.11%	01-Apr-25	01-Apr-26
Application for Banners on Street Furniture		M	226.50	249.00	NB	249.00	9.93%	274.00	10.04%	01-Apr-25	01-Apr-26
Application for Festive Lights & Decorations		M	226.50	249.00	NB	249.00	9.93%	274.00	10.04%	01-Apr-25	01-Apr-26
Skip Licencing											
(charge per application. (for 1-49)		B	81.90	86.00	NB	90.00	9.89%	94.50	9.88%	01-Apr-25	01-Apr-26

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										
Scaffold / Hoarding (charge per application)	B	0.00	318.60	NB	0.00	N/A	350.50	10.01%	01-Apr-25	01-Apr-26
Scaffold / Hoarding (Additional charge per hour)	B	N/A	N/A	NB	N/A	N/A	N/A	N/A	01-Apr-25	01-Apr-26
Plant & Maintain Licences (Basic cost charged per application)	M	255.50	279.00	NB	281.00	9.98%	307.00	10.04%	01-Apr-25	01-Apr-26
Plant & Maintain Licences (Additional cost /hr)	B	75.25	75.25	NB	82.80	10.03%	82.80	10.03%	01-Apr-25	01-Apr-26
Mobile Construction Equipment (e.g. cranes on the highway)	B	0.00	279.00	NB	0.00	N/A	307.00	10.04%	01-Apr-25	01-Apr-26
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-25	01-Apr-26
Oversail Licences (e.g. cranes and canopies)	B	0.00	279.00	NB	0.00	N/A	307.00	10.04%	01-Apr-25	01-Apr-26
Entrance to Cellars and Pavement Lights	B	At cost plus 5%	N/A	NB	At cost plus 5%	N/A	N/A	N/A	01-Apr-25	01-Apr-26
Complete Road Closure - by notice (TTRO)										
Emergency	B	2,256.00	2,260.00	STD	2,481.50	10.00%	2,486.00	10.00%	01-Apr-25	01-Apr-26
Complete Road Closure - by order (TTRO)										
Planned	B	4,752.00	4,752.00	STD	5,225.00	9.95%	5,227.00	10.00%	01-Apr-25	01-Apr-26
Events	B	710.00	716.50	STD	780.00	9.86%	790.00	10.26%	01-Apr-25	01-Apr-26
Planned	B	3,960.00	3,960.00	STD	4,360.00	10.10%	4,360.00	10.10%	01-Apr-25	01-Apr-26
Events	B	680.00	682.50	STD	750.00	10.29%	750.00	9.89%	01-Apr-25	01-Apr-26

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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	1.65	2.50	NB	1.80	9.09%	2.75	10.00%	01-Apr-25	01-Apr-26
Compact Discs - every 3 weeks (12-17 students & young adults; Leisure card holders)	R	0.80	0.80	NB	0.90	12.50%	0.90	12.50%	01-Apr-25	01-Apr-26
CD & Cassettes (Talking Books) - every 3 weeks	R	3.20	4.95	NB	3.50	9.38%	5.45	10.10%	01-Apr-25	01-Apr-26
Holds (Reservations) - Self Placed	R	0.00	1.25	NB	0.00	0.00%	1.40	12.00%	01-Apr-25	
Holds (Reservations) - Staff Placed	R	0.00	1.25	NB	0.00	0.00%	1.40	12.00%	01-Apr-25	
Lost Tickets	R	3.20	3.45	NB	3.50	9.38%	3.80	10.14%	01-Apr-25	01-Apr-26
Lost Tickets (Child and 12-17 12-17 students & young adults)	R	1.65	N/A	NB	1.80	9.09%	N/A		01-Apr-25	01-Apr-26
Fines										
Books	R	0.25	0.30	NB	0.30	20.00%	0.35	16.67%	01-Apr-19	01-Apr-26
Books (12-17 students & young adults)	R	0.10	0.10	NB	0.10	0.00%	0.10	0.00%	01-Apr-24	
Talking Books	R	0.25	0.30	NB	0.30	20.00%	0.35	16.67%	01-Apr-19	01-Apr-26
Talking Books (12-17 students & young adults)	R	0.10	0.10	NB	0.10	0.00%	0.10	0.00%	01-Apr-24	
Compact Discs	R	0.25	0.30	NB	0.30	20.00%	0.35	16.67%	01-Apr-19	01-Apr-26
Compact Discs (12-17 students & young adults)	R	0.10	0.10	NB	0.10	0.00%	0.10	0.00%	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
Printing & Photocopies										
Black and White PC Prints per A4 sheets	R	0.25	0.25	STD	0.30	20.00%	0.30	20.00%	01-Apr-11	01-Apr-26
Colour PC Prints per A4 sheets	R	0.60	0.60	STD	0.65	8.33%	0.65	8.33%	01-Apr-25	01-Apr-26
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	0.30	20.00%	0.30	20.00%	01-Apr-11	01-Apr-26
Colour A4	R	1.60	1.60	STD	1.75	9.38%	1.75	9.38%	01-Apr-25	01-Apr-26
Colour A3	R	1.45	1.45	STD	1.60	10.34%	1.60	10.34%	01-Apr-25	01-Apr-26
Room hire per hour - equipped (Small/Medium/Large). Non-commercial / charity	M	Small 12.00 Medium 12.60 Large 13.40	Small 20.40 Medium 21.30 Large 21.75	NB	Small 13.20 Medium 13.90 Large 14.70	10.00%	Small 22.40 Medium 23.40 Large 23.90	10.00%	01-Apr-25	01-Apr-26
Room hire per hour - equipped (S/M/L) Commercial	M	Small - £21.15 Medium - £22.15 Large - £22.50	Small - £27.30 Medium - £28.55 Large - £29.20	NB	Small 23.30 Medium 24.40 Large 24.80	10.00%	Small 30.00 Medium 31.40 Large 32.10	10.00%	01-Apr-25	01-Apr-26
Family History Search Fee										
Family History - Census search - one address - Address & year	R	5.50	8.05	STD	6.05	10.00%	8.85	9.94%	01-Apr-25	01-Apr-26
Family History - Census search - one address - same address subsequent year	R	2.85	8.05	STD	3.15	10.53%	8.85	9.94%	01-Apr-25	01-Apr-26
Family History - Census search - one address - same address subsequent year to include copies of six entries	R	2.85	8.05	STD	3.15	10.53%	8.85	9.94%	01-Apr-25	01-Apr-26
Family History - Local Newspapers Search - Article on one specific event	R	5.50	11.50	STD	6.05	10.00%	12.65	10.00%	01-Apr-25	01-Apr-26
Family History - Electoral Register Search - 1890-1914. Name & address. Occupant at one address. (5 year Search)	R	5.50	11.50	STD	6.05	10.00%	12.65	10.00%	01-Apr-25	01-Apr-26
Family History - Electoral Register Search- 1920 - onwards. Name & address. Occupant at one address. (5 year Search)	R	5.50	11.50	STD	6.05	10.00%	12.65	10.00%	01-Apr-25	01-Apr-26
Family History - Directories Search - Occupant at one address or trade. (5 year Search)	R	5.50	11.50	STD	6.05	10.00%	12.65	10.00%	01-Apr-25	01-Apr-26
Family History - Parish Registers Search - Entry of baptism, marriage or burial	R	2.85	4.80	STD	3.15	10.53%	5.30	10.42%	01-Apr-25	01-Apr-26
Family History -Rate Books Search - Occupant at one address	R	5.50	11.50	STD	6.05	10.00%	12.65	10.00%	01-Apr-25	01-Apr-26

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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
Family History - Journals Search - Article on one specific topic Family History -Photographs Search - Photos of one specific place or topic Family History - Maps - Extract showing 1 area. Other Research - per half hour	R		5.50	11.50	STD	6.05	10.00%	12.65	10.00%	01-Apr-25	01-Apr-26
	R		5.50	11.50	STD	6.05	10.00%	12.65	10.00%	01-Apr-25	01-Apr-26
	R		5.50	11.50	STD	6.05	10.00%	12.65	10.00%	01-Apr-25	01-Apr-26
	R		23.85	32.20	STD	26.25	10.06%	35.40	9.94%	01-Apr-25	01-Apr-26
8. Filming											
Filming on Location											
Very Large (50+) Full Day Very Large (50+) Half Day Large (16-50) Full Day Large (16-50) Half Day Medium (6-15) Full Day Medium (6-15) Half Day Small (1-5) Full Day Small (1-5) Half Day Small (1-5) 1 hour Small Photography per hour Medium+ Photography per hour	B		£3400-£20,000+	£3400-£20,000+	STD	£3400-£20,000+	0.00%	£3400-£20,000+	0.00%	01-Apr-25	
	B		£2165-£7425	£2165-£7425	STD	£2165-£7425	0.00%	£2165-£7425	0.00%	01-Apr-25	
	B		£2475-£6190	£2475-£6190	STD	£2475-£6190	0.00%	£2475-£6190	0.00%	01-Apr-25	
	B		£1240-£3710	£1240-£3710	STD	£1240-£3710	0.00%	£1240-£3710	0.00%	01-Apr-25	
	B		£1115-£2475	£1115-£2475	STD	£1115-£2475	0.00%	£1115-£2475	0.00%	01-Apr-25	
	B		£560-£990	£560-£990	STD	£560-£990	0.00%	£560-£990	0.00%	01-Apr-25	
	B		£865-£1860	£865-£1860	STD	£865-£1860	0.00%	£865-£1860	0.00%	01-Apr-25	
	B		£495-£805	£495-£805	STD	£495-£805	0.00%	£495-£805	0.00%	01-Apr-25	
	B		195.00	195.00	STD	195.00	0.00%	195.00	0.00%	01-Apr-26	
	B		£70-£105	£70-£105	STD	£70-£105	0.00%	£70-£105	0.00%	01-Apr-25	
	B		£155-£310	£155-£310	STD	£155-£310	0.00%	£155-£310	0.00%	01-Apr-25	
Traffic Controls											
Short Hold Agreement (Half/Full) - LEAD IN: 5 Working Days	B		£475/£675 (per road)	£475/£675 (per road)	STD	£475/£675 (per road)	0.00%	£475/£675 (per road)	0.00%	01-Apr-25	
Temporary Traffic Notice - LEAD IN: 5 Weeks	B		870.00	870.00	STD	870.00	0.00%	870.00	0.00%	01-Apr-25	
Temporary Traffic Order - LEAD IN: Up to 12 Weeks	B		2,012.70	2,012.70	STD	2,012.70	0.00%	2,012.70	0.00%	01-Apr-25	

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											
	Temporary Structure (Half/Full) - LEAD IN: 3 Working Days	B	£340/£620	£340/£620	STD	£340/£620	0.00%	£340/£620	0.00%	01-Apr-25	
	Crane License - LEAD IN: 5 Working Days	B	POA	POA	STD	POA	N/A	POA	N/A	01-Apr-25	01-Apr-26
	Street Furniture Alterations - LEAD IN: 3 Weeks	B	POA	POA	STD	POA	N/A	POA	N/A	01-Apr-25	01-Apr-26
	Lighting Engineer - LEAD IN: Up to 3 Weeks	B	POA	POA	STD	POA	N/A	POA	N/A	01-Apr-25	01-Apr-26
Street Filming											
	Small (1-5)	B	80.00	80.00	STD	80.00	0.00%	80.00	0.00%	01-Apr-25	
	Medium (6-15)	B	190.00	190.00	STD	190.00	0.00%	190.00	0.00%	01-Apr-25	
	Large (16-50)	B	250.00	250.00	STD	250.00	0.00%	250.00	0.00%	01-Apr-25	
	Very Large (50+)	B	335.00	335.00	STD	335.00	0.00%	335.00	0.00%	01-Apr-25	
	Charity/Student	B	35.00	35.00	STD	35.00	0.00%	35.00	0.00%	01-Apr-25	
Drone Filming											
	Drone Filming - LEAD IN: 7 Working Days	B	POA	POA	STD	POA	N/A	POA	N/A	01-Apr-25	01-Apr-26
Parking											
	SYL/DYL Dispensation - LEAD IN: 7 Working Days	B	53.00	53.00	STD	53.00	0.00%	53.00	0.00%	01-Apr-25	
	Parking Permits - LEAD IN: 3 Working Days	B	53.00	53.00	STD	53.00	0.00%	53.00	0.00%	01-Apr-25	
	Bay Suspension* - LEAD IN: Res: 10wd / P&D: 5wd (Please note that longer lead in times will be required for any shoots that involve engagement with residents or suspension of residents' bays)	B	£52 per bay per day	£52 per bay per day	STD	£52 per bay per day	0.00%	£52 per bay per day	0.00%	01-Apr-25	
	Bagging Fee	B	52.00	52.00	STD	52.00	0.00%	52.00	0.00%	01-Apr-25	
	Unit Bases	B	£1485-£3710 per day	£1485-£3710 per day	STD	£1485-£3710 per day	0.00%	£1485-£3710 per day	0.00%	01-Apr-25	

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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
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											
Page 98	Naming/renaming a road	M	423.00	N/A	NB	465.00	9.93%	N/A	N/A	01-Apr-25	01-Apr-26
	Naming/renaming a commercial property/block of flats	B	461.00	N/A	NB	507.00	9.98%	N/A	N/A	01-Apr-25	01-Apr-26
	Naming/renaming a single residential property	M	154.00	N/A	NB	169.00	9.74%	N/A	N/A	01-Apr-25	01-Apr-26
	Numbering/renumbering of a building	M	221.00	N/A	NB	243.00	9.95%	N/A	N/A	01-Apr-25	01-Apr-26
	Numbering of a single flat/first flat in a block	M	219.00	N/A	NB	241.00	10.05%	N/A	N/A	01-Apr-25	01-Apr-26
	Numbering/Renumbering of a flat - multiples of 2-19 (per unit)	M	83.00	N/A	NB	91.00	9.64%	N/A	N/A	01-Apr-25	01-Apr-26
	Numbering/Renumbering of a flat - multiples of 20+ (per unit)	M	38.00	N/A	NB	42.00	10.53%	N/A	N/A	01-Apr-25	01-Apr-26
11. Building Control											
Table 1 (Erection of New Housing & Flats) - Building Notice Charge -Plan charge 50% : Inspection charge 50% STANDARD FEES											
1		R	1,260.00	1,260.00	STD	1,386.00	10.00%	1,386.00	10.00%	01-Apr-25	01-Apr-26
2		R	1,580.00	1,580.00	STD	1,738.00	10.00%	1,738.00	10.00%	01-Apr-25	01-Apr-26
3		R	1,850.00	1,850.00	STD	2,035.00	10.00%	2,035.00	10.00%	01-Apr-25	01-Apr-26
4		R	2,180.00	2,616.00	STD	2,398.00	10.00%	2,878.00	10.02%	01-Apr-25	01-Apr-26
5 to 10		R	3,990.00	3,990.00	STD	4,389.00	10.00%	4,389.00	10.00%	01-Apr-25	01-Apr-26
1 to 5 Flats		R	1,770.00	1,770.00	STD	1,947.00	10.00%	1,947.00	10.00%	01-Apr-25	01-Apr-26
5 to 10 Flats		R	3,590.00	3,590.00	STD	3,949.00	10.00%	3,949.00	10.00%	01-Apr-25	01-Apr-26
10 Flats +		R	245.00 p/h	245.00 p/h	STD	270.00 p/h	9.86%	270.00 p/h	9.86%	01-Apr-25	01-Apr-26

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)										
1	R	1,630.00	1,630.00	NB	1,793.00	10.00%	1,793.00	10.00%	01-Apr-25	01-Apr-26
2	R	2,060.00	2,060.00	NB	2,266.00	10.00%	2,266.00	10.00%	01-Apr-25	01-Apr-26
3	R	2,410.00	2,410.00	NB	2,651.00	10.00%	2,651.00	10.00%	01-Apr-25	01-Apr-26
4	R	2,830.00	2,830.00	NB	3,113.00	10.00%	3,113.00	10.00%	01-Apr-25	01-Apr-26
5 to 10	R	5,190.00	5,190.00	NB	5,709.00	10.00%	5,709.00	10.00%	01-Apr-25	01-Apr-26
1 to 5 Flats	R	2,300.00	2,300.00	NB	2,530.00	10.00%	2,530.00	10.00%	01-Apr-25	01-Apr-26
6 to 10 Flats	R	4,670.00	4,670.00	NB	5,137.00	10.00%	5,137.00	10.00%	01-Apr-25	01-Apr-26
10 Flats +	R	315.00 p/h	315.00 p/h	NB	347.00 p/h	10.16%	347.00 p/h	10.16%	01-Apr-25	01-Apr-26
Table 2 (Domestic Extension(s)) - Plan charge 40% : Inspection charge 60% STANDARD FEES										
Less than 40m2	R	850.00	850.00	STD	935.00	10.00%	935.00	10.00%	01-Apr-25	01-Apr-26
40m2 to 60m2	R	1,050.00	1,050.00	STD	1,155.00	10.00%	1,155.00	10.00%	01-Apr-25	01-Apr-26
60m2 (up to 100m2)	R	1,220.00	1,220.00	STD	1,342.00	10.00%	1,342.00	10.00%	01-Apr-25	01-Apr-26
100m2+	R	245.00 p/h	245.00 p/h	STD	270.00 p/h	9.86%	270.00 p/h	9.86%	01-Apr-25	01-Apr-26
Table 2 (Domestic Extension(s)) - Plan charge 40% : Inspection charge 60% REGULARISATION FEES (30% Penalty)										
Less than 40m2	R	1,100.00	1,100.00	NB	1,210.00	10.00%	1,210.00	10.00%	01-Apr-25	01-Apr-26
40m2 to 60m2	R	1,370.00	1,370.00	NB	1,507.00	10.00%	1,507.00	10.00%	01-Apr-25	01-Apr-26
60m2 (up to 100m2)	R	1,590.00	1,590.00	NB	1,749.00	10.00%	1,749.00	10.00%	01-Apr-25	01-Apr-26
100m2+	R	315.00 p/h	315.00 p/h	NB	347.00 p/h	10.16%	347.00 p/h	10.16%	01-Apr-25	01-Apr-26

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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
Domestic Loft Conversions STANDARD FEES										
Less than 40m2	R	840.00	840.00	STD	924.00	10.00%	924.00	10.00%	01-Apr-25	01-Apr-26
40m2 to 60m2	R	900.00	900.00	STD	990.00	10.00%	990.00	10.00%	01-Apr-25	01-Apr-26
60m2 (up to 100m2)	R	920.00	920.00	STD	1,012.00	10.00%	1,012.00	10.00%	01-Apr-25	01-Apr-26
100m2+	R	245.00 p/h	245.00 p/h	STD	270.00 p/h	9.86%	270.00 p/h	9.86%	01-Apr-25	01-Apr-26
Domestic Loft Conversions REGULARISATION FEES (30% Penalty)										
Less than 40m2	R	1,090.00	1,090.00	NB	1,199.00	10.00%	1,199.00	10.00%	01-Apr-25	01-Apr-26
40m2 to 60m2	R	1,160.00	1,160.00	NB	1,276.00	10.00%	1,276.00	10.00%	01-Apr-25	01-Apr-26
60m2 (up to 100m2)	R	1,200.00	1,200.00	NB	1,320.00	10.00%	1,320.00	10.00%	01-Apr-25	01-Apr-26
100m2+	R	315.00 p/h	315.00 p/h	NB	347.00 p/h	10.16%	347.00 p/h	10.16%	01-Apr-25	01-Apr-26
Table 2 Other Domestic Buildings (Detached Garage/Carport or attached Conservatory) Plan charge 40% : Inspection charge 60% STANDARD FEES										
Less than 40m2	R	620.00	620.00	STD	682.00	10.00%	682.00	10.00%	01-Apr-25	01-Apr-26
40m2 (up to 100m2)	R	920.00	920.00	STD	1,012.00	10.00%	1,012.00	10.00%	01-Apr-25	01-Apr-26
100m2+	R	245.00 p/h	245.00 p/h	STD	270.00 p/h	9.86%	270.00 p/h	9.86%	01-Apr-25	01-Apr-26
Table 2 Other Domestic Buildings (Detached Garage/Carport or attached Conservatory) Plan charge 40% : Inspection charge 60% REGULARISATION FEES (30% Penalty)										
Less than 40m2	R	800.00	800.00	NB	880.00	10.00%	880.00	10.00%	01-Apr-25	01-Apr-26
40m2 (up to 100m2)	R	1,200.00	1,200.00	NB	1,320.00	10.00%	1,320.00	10.00%	01-Apr-25	01-Apr-26
100m2 +	R	315.00 p/h	315.00 p/h	NB	347.00 p/h	10.16%	347.00 p/h	10.16%	01-Apr-25	01-Apr-26

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% STANDARD FEES											
Page 101	Installation of new WC/shower/bath or basin within existing room	R	300.00	300.00	STD	330.00	10.00%	330.00	10.00%	01-Apr-25	01-Apr-26
	Removal of Chimney Breast(s)	R	300.00	300.00	STD	330.00	10.00%	330.00	10.00%	01-Apr-25	01-Apr-26
	Formation of Structural Opening in wall e.g. simple through lounge	R	300.00	300.00	STD	330.00	10.00%	330.00	10.00%	01-Apr-25	01-Apr-26
	Formation of Structural Opening in wall with additional building works	R	460.00	460.00	STD	506.00	10.00%	506.00	10.00%	01-Apr-25	01-Apr-26
	Replacement of roof weathering (Flat & Pitched)	R	300.00	300.00	STD	330.00	10.00%	330.00	10.00%	01-Apr-25	01-Apr-26
	Underpinning up to 6m	R	620.00	620.00	STD	682.00	10.00%	682.00	10.00%	01-Apr-25	01-Apr-26
	Replacement or installation of 5 or fewer new windows / rooflights)	R	300.00	300.00	STD	330.00	10.00%	330.00	10.00%	01-Apr-25	01-Apr-26
	Re-plastering or re-rendering	R	300.00	300.00	STD	330.00	10.00%	330.00	10.00%	01-Apr-25	01-Apr-26
Table 2 Other Works to Single Dwelling Plan charge 50% : Inspection charge 50% REGULARISATION FEE (30% Penalty)											
Page 101	Installation of new WC/shower/bath or basin within existing room	R	400.00	400.00	NB	440.00	10.00%	440.00	10.00%	01-Apr-25	01-Apr-26
	Removal of Chimney Breast(s)	R	400.00	400.00	NB	440.00	10.00%	440.00	10.00%	01-Apr-25	01-Apr-26
	Formation of Structural Opening in wall e.g. simple through lounge	R	400.00	400.00	NB	440.00	10.00%	440.00	10.00%	01-Apr-25	01-Apr-26
	Formation of Structural Opening in wall with additional building works	R	590.00	590.00	NB	649.00	10.00%	649.00	10.00%	01-Apr-25	01-Apr-26
	Replacement of roof weathering (Flat & Pitched)	R	400.00	400.00	NB	440.00	10.00%	440.00	10.00%	01-Apr-25	01-Apr-26
	Underpinning up to 6m	R	800.00	800.00	NB	880.00	10.00%	880.00	10.00%	01-Apr-25	01-Apr-26
	Replacement or installation of 5 or fewer new windows / rooflights)	R	400.00	400.00	NB	440.00	10.00%	440.00	10.00%	01-Apr-25	01-Apr-26
	Re-plastering or re-rendering	R	400.00	400.00	NB	440.00	10.00%	440.00	10.00%	01-Apr-25	01-Apr-26

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 Conversion work Dwellings Plan charge 50% : Inspection charge 50% STANDARD FEES										
Attached / detached Garage to habitable use	R	620.00	620.00	STD	682.00	10.00%	682.00	10.00%	01-Apr-25	01-Apr-26
Conversion to habitable use (e.g. conservatory)	R	620.00	620.00	STD	682.00	10.00%	682.00	10.00%	01-Apr-25	01-Apr-26
Conversion of existing building into 5 or fewer self contained flats	R	920.00	920.00	STD	1,012.00	10.00%	1,012.00	10.00%	01-Apr-25	01-Apr-26
Conversion of one flat / house into two	R	920.00	920.00	STD	1,012.00	10.00%	1,012.00	10.00%	01-Apr-25	01-Apr-26
Table 2 Conversion work Dwellings Plan charge 50% : Inspection charge 50% REGULARISATION FEE (30% Penalty)										
Attached / detached Garage to habitable use	R	800.00	800.00	NB	880.00	10.00%	880.00	10.00%	01-Apr-25	01-Apr-26
Conversion to habitable use (e.g. conservatory)	R	800.00	800.00	NB	880.00	10.00%	880.00	10.00%	01-Apr-25	01-Apr-26
Conversion of existing building into 5 or fewer self contained flats	R	1,200.00	1,200.00	NB	1,320.00	10.00%	1,320.00	10.00%	01-Apr-25	01-Apr-26
Conversion of one flat / house into two	R	1,200.00	1,200.00	NB	1,320.00	10.00%	1,320.00	10.00%	01-Apr-25	01-Apr-26
Table 3 Commercial Charges - Shops & Offices (Small Extensions) Plan charge 50% : Inspection charge 50% STANDARD FEE										
Less than 40m2	R	910.00	910.00	STD	1,001.00	10.00%	1,001.00	10.00%	01-Apr-25	01-Apr-26
40m2 to 60m2	R	1,190.00	1,190.00	STD	1,309.00	10.00%	1,309.00	10.00%	01-Apr-25	01-Apr-26
60m2 (up to 100m2)	R	1,470.00	1,470.00	STD	1,617.00	10.00%	1,617.00	10.00%	01-Apr-25	01-Apr-26
100m2 +	R	305.00 p/h	305.00 p/h	STD	336.00 p/h	10.10%	336.00 p/h	10.10%	01-Apr-25	01-Apr-26
Table 3 Commercial Charges - Shops & Offices (Small Extensions) Plan charge 50% : Inspection charge 50% REGULARISATION FEE (30% Penalty)										
Less than 40m2	R	1,190.00	1,190.00	NB	1,309.00	10.00%	1,309.00	10.00%	01-Apr-25	01-Apr-26
40m2 to 60m2	R	1,540.00	1,540.00	NB	1,694.00	10.00%	1,694.00	10.00%	01-Apr-25	01-Apr-26
60m2 (up to 100m2)	R	1,900.00	1,900.00	NB	2,090.00	10.00%	2,090.00	10.00%	01-Apr-25	01-Apr-26
100m2 +	R	395.00 p/h	395.00 p/h	NB	435.00 p/h	10.12%	435.00 p/h	10.12%	01-Apr-25	01-Apr-26

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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 - Detached shed or covered yard Plan charge 50% : Inspection charge 50% STANDARD FEES										
Less than 40m2	R	670.00	670.00	STD	737.00	10.00%	737.00	10.00%	01-Apr-25	01-Apr-26
40m2 (up to 100m2)	R	1,000.00	1,000.00	STD	1,100.00	10.00%	1,100.00	10.00%	01-Apr-25	01-Apr-26
100m2 +	R	305.00 p/h	305.00 p/h	STD	336.00 p/h	10.10%	336.00 p/h	10.10%	01-Apr-25	01-Apr-26
Table 3 Commercial Charges - Detached shed or covered yard Plan charge 50% : Inspection charge 50% REGULARISATION FEE (30% Penalty)										
Less than 40m2	R	870.00	870.00	NB	957.00	10.00%	957.00	10.00%	01-Apr-25	01-Apr-26
40m2 (up to 100m2)	R	1,310.00	1,310.00	NB	1,441.00	10.00%	1,441.00	10.00%	01-Apr-25	01-Apr-26
100m2 +	R	395.00 p/h	395.00 p/h	NB	435.00 p/h	10.12%	435.00 p/h	10.12%	01-Apr-25	01-Apr-26
Table 3 Commercial Charges - Other Minor works Plan charge 50% : Inspection charge 50% STANDARD FEES										
Other Minor Works	R	280.00	280.00	STD	308.00	10.00%	308.00	10.00%	01-Apr-25	01-Apr-26
Table 3 Commercial Charges - Other Minor works Plan charge 50% : Inspection charge 50% REGULARISATION FEES (30% Penalty)										
Other Minor Works	R	360.00	360.00	NB	396.00	10.00%	396.00	10.00%	01-Apr-25	01-Apr-26
Table 3 Commercial Charges (continued) - Fitting out works (including WC's, staff kitchen etc) Plan charge 50% : Inspection charge 50% STANDARD FEES										
Up to 500m2	R	500.00	500.00	STD	550.00	10.00%	550.00	10.00%	01-Apr-25	01-Apr-26
More than 500m2 (up to 1000m2)	R	670.00	670.00	STD	737.00	10.00%	737.00	10.00%	01-Apr-25	01-Apr-26
Formation of commercial kitchen	R	500.00	500.00	STD	550.00	10.00%	550.00	10.00%	01-Apr-25	01-Apr-26
Formation of structural opening (1 opening)	R	330.00	330.00	STD	363.00	10.00%	363.00	10.00%	01-Apr-25	01-Apr-26
Formation of structural openings (up to 5 openings)	R	500.00	500.00	STD	550.00	10.00%	550.00	10.00%	01-Apr-25	01-Apr-26
Formation of new WC / shower room / bathroom fit out	R	330.00	330.00	STD	363.00	10.00%	363.00	10.00%	01-Apr-25	01-Apr-26
New partitions to form office / room(s) in existing building (up to 10m in length)	R	330.00	330.00	STD	363.00	10.00%	363.00	10.00%	01-Apr-25	01-Apr-26
Works Valued at £1,000 - £5,000	R	500.00	500.00	STD	550.00	10.00%	550.00	10.00%	01-Apr-25	01-Apr-26

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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
Works Valued at £5,001 - £10,000	R	670.00	670.00	STD	737.00	10.00%	737.00	10.00%	01-Apr-25	01-Apr-26
Table 3 Commercial Charges (continued) - Fitting out works (including WC's, staff kitchen etc) Plan charge 50% :										
Inspection charge 50% REGULARISATION FEE (30% Penalty)										
Up to 500m2	R	650.00	650.00	NB	715.00	10.00%	715.00	10.00%	01-Apr-25	01-Apr-26
More than 500m2 (up to 1000m2)	R	870.00	870.00	NB	957.00	10.00%	957.00	10.00%	01-Apr-25	01-Apr-26
Formation of commercial kitchen	R	650.00	650.00	NB	715.00	10.00%	715.00	10.00%	01-Apr-25	01-Apr-26
Formation of structural opening (1 opening)	R	440.00	440.00	NB	484.00	10.00%	484.00	10.00%	01-Apr-25	01-Apr-26
Formation of structural openings (up to 5 openings)	R	650.00	650.00	NB	715.00	10.00%	715.00	10.00%	01-Apr-25	01-Apr-26
Formation of new WC / shower room / bathroom fit out	R	440.00	440.00	NB	484.00	10.00%	484.00	10.00%	01-Apr-25	01-Apr-26
New partitions to form office / room(s) in existing building (up to 10m in length)	R	440.00	440.00	NB	484.00	10.00%	484.00	10.00%	01-Apr-25	01-Apr-26
Works Valued at £1,000 - £5,000	R	650.00	650.00	NB	715.00	10.00%	715.00	10.00%	01-Apr-25	01-Apr-26
Works Valued at £5,001 - £10,000	R	870.00	870.00	NB	957.00	10.00%	957.00	10.00%	01-Apr-25	01-Apr-26
Table 3 General to all commercial - New Mezzanine floor - Plan charge 50% : Inspection charge 50% STANDARD FEES										
Up to 500m2	R	500.00	500.00	STD	550.00	10.00%	550.00	10.00%	01-Apr-25	01-Apr-26
More than 500m2 (up to 1000m2)	R	670.00	670.00	STD	737.00	10.00%	737.00	10.00%	01-Apr-25	01-Apr-26
Replacement roof covering	R	330.00	330.00	STD	363.00	10.00%	363.00	10.00%	01-Apr-25	01-Apr-26
Underpinning (up to 10m in length)	R	1,000.00	1,000.00	STD	1,100.00	10.00%	1,100.00	10.00%	01-Apr-25	01-Apr-26
New wall / partition (up to 10m in length)	R	330.00	330.00	STD	363.00	10.00%	363.00	10.00%	01-Apr-25	01-Apr-26

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 General to all commercial - New Mezzanine floor - Plan charge 50% : Inspection charge 50% REGULARISATION FEE (30% Penalty)										
Up to 500m2	R	650.00	650.00	NB	715.00	10.00%	715.00	10.00%	01-Apr-25	01-Apr-26
More than 500m2 (up to 1000m2)	R	870.00	870.00	NB	957.00	10.00%	957.00	10.00%	01-Apr-25	01-Apr-26
Replacement roof covering	R	440.00	440.00	NB	484.00	10.00%	484.00	10.00%	01-Apr-25	01-Apr-26
Underpinning (up to 10m in length)	R	1,310.00	1,310.00	NB	1,441.00	10.00%	1,441.00	10.00%	01-Apr-25	01-Apr-26
New wall / partition (up to 10m in length)	R	440.00	440.00	NB	484.00	10.00%	484.00	10.00%	01-Apr-25	01-Apr-26
Table 3 Other Commercial - Plan charge 40% : Inspection charge 60% STANDARD FEES										
Factory (up to 2000m2)	R	305.00 p/h	305.00 p/h	STD	336.00 p/h	10.10%	336.00 p/h	10.10%	01-Apr-25	01-Apr-26
Warehouses (up to 1000m2)	R	305.00 p/h	305.00 p/h	STD	336.00 p/h	10.10%	336.00 p/h	10.10%	01-Apr-25	01-Apr-26
Schools (up to 2000m2)	R	305.00 p/h	305.00 p/h	STD	336.00 p/h	10.10%	336.00 p/h	10.10%	01-Apr-25	01-Apr-26
Assembly Buildings (up to 2000m2)	R	305.00 p/h	305.00 p/h	STD	336.00 p/h	10.10%	336.00 p/h	10.10%	01-Apr-25	01-Apr-26
Commercial Buildings (up to 2000m2)	R	305.00 p/h	305.00 p/h	STD	336.00 p/h	10.10%	336.00 p/h	10.10%	01-Apr-25	01-Apr-26
Public Houses (up to 2000m2)	R	305.00 p/h	305.00 p/h	STD	336.00 p/h	10.10%	336.00 p/h	10.10%	01-Apr-25	01-Apr-26
Hotels (up to 2000m2)	R	305.00 p/h	305.00 p/h	STD	336.00 p/h	10.10%	336.00 p/h	10.10%	01-Apr-25	01-Apr-26
Hospitals (up to 2000m2)	R	305.00 p/h	305.00 p/h	STD	336.00 p/h	10.10%	336.00 p/h	10.10%	01-Apr-25	01-Apr-26
Commercial Quotes		305.00 p/h	305.00 p/h	STD	336.00 p/h	10.10%	336.00 p/h	10.10%	01-Apr-25	01-Apr-26
Table 3 Other Commercial - Plan charge 40% : Inspection charge 60% REGULARISATION FEE (30% Penalty)										
Factory (up to 2000m2)	R	395.00 p/hr	395.00 p/hr	NB	435.00 p/h	10.12%	435.00 p/h	10.12%	01-Apr-25	01-Apr-26
Warehouses (up to 1000m2)	R	395.00 p/hr	395.00 p/hr	NB	435.00 p/h	10.12%	435.00 p/h	10.12%	01-Apr-25	01-Apr-26
Schools (up to 2000m2)	R	395.00 p/hr	395.00 p/hr	NB	435.00 p/h	10.12%	435.00 p/h	10.12%	01-Apr-25	01-Apr-26
Assembly Buildings (up to 2000m2)	R	395.00 p/hr	395.00 p/hr	NB	435.00 p/h	10.12%	435.00 p/h	10.12%	01-Apr-25	01-Apr-26
Commercial Buildings (up to 2000m2)	R	395.00 p/hr	395.00 p/hr	NB	435.00 p/h	10.12%	435.00 p/h	10.12%	01-Apr-25	01-Apr-26

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
			£	£		£	%	£	%		
	Public Houses (up to 2000m2)	R	395.00 p/hr	395.00 p/hr	NB	435.00 p/h	10.12%	435.00 p/h	10.12%	01-Apr-25	01-Apr-26
	Hotels (up to 2000m2)	R	395.00 p/hr	395.00 p/hr	NB	435.00 p/h	10.12%	435.00 p/h	10.12%	01-Apr-25	01-Apr-26
	Hospitals (up to 2000m2)	R	395.00 p/hr	395.00 p/hr	NB	435.00 p/h	10.12%	435.00 p/h	10.12%	01-Apr-25	01-Apr-26
	Commercial Quotes		395.00 p/hr	395.00 p/hr	NB	435.00 p/h	10.12%	435.00 p/h	10.12%	01-Apr-25	01-Apr-26
Other Sales - Historic Data											
	Copy of official Documentation Administration Fee	M	100.00	100.00	STD	110.00	10.00%	110.00	10.00%	01-Apr-25	01-Apr-26
Other Fees											
Page 106	Demolition Notice Fees	R	250.00	250.00	NB	300.00	20.00%	462.00	84.80%	01-Apr-25	01-Apr-26
	Reversion Fee	R	330.00 p/h	330.00 p/h	NB	365.00 p/h	10.61%	365.00 p/h	10.61%	01-Apr-25	01-Apr-26
	Cross Boundary Administration Fee	M	100.00	100.00	STD	250.00	150.00%	385.00	285.00%	01-Apr-25	01-Apr-26
	Stalled Application Administration Fee (hourly rate)		NEW	NEW		365.00 p/h	NEW	365.00 p/h	NEW		01-Apr-26
	Other Administration Fee	M	100.00	100.00	STD	125.00	25.00%	385.00	285.00%	01-Apr-25	01-Apr-26

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
12. Leisure Centres										
Swimming-Indoor										
Peak - Adult	R	5.35	6.20	STD	5.55	3.74%	6.40	3.23%	01-Dec-24	01-Dec-25
Peak - Adult Concession	C	2.70	3.00	STD	2.80	3.70%	3.10	3.33%	01-Dec-24	01-Dec-25
Peak - Child	R	2.80	2.80	STD	2.90	3.57%	2.90	3.57%	01-Dec-24	01-Dec-25
Peak -Child Concession	C	1.75	1.75	STD	1.85	5.71%	1.85	5.71%	01-Dec-24	01-Dec-25
Off Peak - Adult	R	4.45	4.95	STD	4.65	4.49%	5.15	4.04%	01-Dec-24	01-Dec-25
Off Peak- Adult Concession	C	4.55	4.75	STD	4.75	4.40%	4.95	4.21%	01-Dec-24	01-Dec-25
Off Peak - Child	R	2.40	2.40	STD	2.50	4.17%	2.50	4.17%	01-Dec-24	01-Dec-25
Off Peak Child Concession	C	1.30	1.30	STD	1.35	3.85%	1.35	3.85%	01-Dec-24	01-Dec-25
Swimming-Outdoor										
Adult	R	7.70	11.00	STD	8.00	3.90%	11.40	3.64%	01-Dec-24	01-Dec-25
Adult Concession	C	5.20	7.25	STD	5.40	3.85%	7.50	3.45%	01-Dec-24	01-Dec-25
Child	R	4.60	5.50	STD	4.75	3.26%	5.70	3.64%	01-Dec-24	01-Dec-25
Child Concession	C	3.15	4.40	STD	3.25	3.17%	4.55	3.41%	01-Dec-24	01-Dec-25
Under 3's	R	0.00	0.00	STD	0.00	0.00%	0.00	0.00%	01-Dec-24	01-Dec-25
Swimming - Other										
Birthday Parties Sports hall and room hire incl host (90 minutes)	R	184.60	214.00	STD	191.10	3.52%	221.50	3.50%	01-Dec-24	01-Dec-25
Swimming Instruction (per lesson) Adult	R	10.25	11.85	STD	10.75	4.88%	12.45	5.06%	01-Dec-24	01-Dec-25
Swimming Instruction (per lesson) Adult Concession	C	7.30	7.85	STD	7.70	5.48%	8.25	5.10%	01-Dec-24	01-Dec-25
Swimming Instruction (per lesson) Child	R	8.00	8.00	STD	8.40	5.00%	8.40	5.00%	01-Dec-24	01-Dec-25
Swimming Instruction (per lesson) Child Concession	C	5.75	5.75	STD	6.00	4.35%	6.00	4.35%	01-Dec-24	01-Dec-25

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
Swimming Instruction (per lesson) One to one tuition	R	29.80	33.50	STD	31.30	5.03%	35.15	4.93%	01-Dec-24	01-Dec-25
Swim Crash Course 1/2 hour per day x 5 day (per half hour)	R	39.00	39.00	STD	40.40	3.59%	40.20	3.08%	01-Dec-24	01-Dec-25
Private Hire (Hillingdon Pools from 25 to 33 metres)										
Hourly rate (Other organisations)	R	N/A	170.35	STD	N/A	N/A	176.30	3.49%	01-Dec-24	01-Dec-25
Hourly Rate (Hillingdon Clubs)	R	135.20	N/A	STD	139.95	3.51%	N/A	N/A	01-Dec-24	01-Dec-25
Per lane per hour (Other organisations)	R	N/A	34.45	STD	N/A	N/A	35.35	2.61%	01-Dec-24	01-Dec-25
Per lane per hour (Hillingdon Clubs)	R	27.40	N/A	STD	28.40	3.65%	N/A	N/A	01-Dec-24	01-Dec-25
Private Hire (50m Pool)										
Hourly rate (Other organisations)	R	N/A	335.50	STD	N/A	N/A	347.25	3.50%	01-Dec-24	01-Dec-25
Hourly Rate (Hillingdon Clubs)	R	252.45	N/A	STD	261.30	3.51%	N/A	N/A	01-Dec-24	01-Dec-25
Young at Heart										
Single session(highgrove Pool)	R	5.20	5.75	STD	5.40	3.85%	5.95	3.48%	01-Dec-24	01-Dec-25
Gym										
Gym Inductions (Casual use) Group	R	23.40	26.80	STD	24.20	3.42%	27.75	3.54%	01-Dec-24	01-Dec-25
Gym Inductions (Casual use) Individual 1:2:1	R	34.10	37.85	STD	35.30	3.52%	39.15	3.43%	01-Dec-24	01-Dec-25
Replacement Card Charge	R	4.00	4.00	STD	4.15	3.75%	4.15	3.75%	01-Dec-24	01-Dec-25
Casual Gym Session Peak	R	9.25	10.50	STD	9.60	3.78%	10.90	3.81%	01-Dec-24	01-Dec-25
Casual Gym Session Peak concession	C	5.90	6.10	STD	6.10	3.39%	6.30	3.28%	01-Dec-24	01-Dec-25
Casual Gym Session Off-Peak	R	7.60	8.45	STD	7.90	3.95%	8.75	3.55%	01-Dec-24	01-Dec-25
Casual Gym Session Off-Peak concession	C	3.70	4.45	STD	3.85	4.05%	4.60	3.37%	01-Dec-24	01-Dec-25
Coached Fitness Classes Charges	R	8.65	9.40	STD	8.95	3.47%	9.75	3.72%	01-Dec-24	01-Dec-25
Coached Fitness Classes Charges concession	C	6.70	7.50	STD	6.95	3.73%	7.75	3.33%	01-Dec-24	01-Dec-25

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
Exercise Prescription	C	3.95	N/A	STD	4.10	3.80%	N/A	N/A	01-Dec-24	01-Dec-25
Health & Fitness Membership										
Site Specific Peak Membership (Hillingdon Sport & Leisure Complex only including Outdoor Pool)	R	63.00	75.50	STD	65.20	3.49%	78.15	3.51%	01-Dec-24	01-Dec-25
Site Specific Peak Membership (Botwell Sport & Leisure Centre, Highgrove Pool, Hillingdon Sport & Leisure Complex excluding the Outdoor Pool)	R	55.00	69.40	STD	56.95	3.55%	71.85	3.53%	01-Dec-24	01-Dec-25
Site Specific Peak Membership (Queensmead Sports Centre only)	R	48.00	54.90	STD	49.70	3.54%	56.85	3.55%	01-Dec-24	01-Dec-25
Off Peak Site Specific Membership	R	41.70	50.50	STD	43.20	3.60%	52.30	3.56%	01-Dec-24	01-Dec-25
Main Hall Hire										
Hillingdon Sport & Leisure Centre (4 courts)	R	55.20	66.25	STD	57.15	3.53%	68.60	3.55%	01-Dec-24	01-Dec-25
Queensmead Sports Centre (6 courts)	R	79.20	91.00	STD	82.00	3.54%	94.20	3.52%	01-Dec-24	01-Dec-25
Botwell Leisure Centre (4 courts)	R	55.20	66.25	STD	57.15	3.53%	68.60	3.55%	01-Dec-24	01-Dec-25
Badminton										
Peak - Per court (Hillingdon Sport & Leisure Complex & Botwell Sport & Leisure Centre)	R	13.65	15.80	STD	14.15	3.66%	16.35	3.48%	01-Dec-24	01-Dec-25
Peak - Per court (Queensmead Sports Centre)	R	13.65	14.95	STD	14.15	3.66%	15.50	3.68%	01-Dec-24	01-Dec-25
Off Peak - Per court (All Sites)	R	8.45	9.75	STD	8.75	3.55%	10.10	3.59%	01-Dec-24	01-Dec-25
Other										
Trampoline / Martial Arts etc.	R	27.30	31.15	STD	28.25	3.48%	32.25	3.53%	01-Dec-24	01-Dec-25
Queensmead SC - Netball / 5-a-side External / AI (including floodlights) (per court)	R	36.75	42.45	STD	38.05	3.54%	43.95	3.53%	01-Dec-24	01-Dec-25
Cricket Lane Charges	R	39.05	44.20	STD	40.40	3.46%	45.75	3.51%	01-Dec-24	01-Dec-25
Table Tennis per table	R	8.15	9.10	STD	8.45	3.68%	9.40	3.30%	01-Dec-24	01-Dec-25
Sports Parties	R	144.85	163.30	STD	150.00	3.56%	169.00	3.49%	01-Dec-24	01-Dec-25

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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
Athletics											
	Adult	R	4.30	4.90	STD	4.45	3.49%	5.10	4.08%	01-Dec-24	01-Dec-25
	Child	R	2.35	2.40	STD	2.45	4.26%	2.50	4.17%	01-Dec-24	01-Dec-25
	Meetings - Hillingdon Clubs / Schools (Monday - Friday)	R	54.45	N/A	STD	56.40	3.58%	N/A	N/A	01-Dec-24	01-Dec-25
	Meetings - Hillingdon Clubs / Schools (Weekends)	R	64.85	N/A	STD	67.15	3.55%	N/A	N/A	01-Dec-24	01-Dec-25
	Meetings - Other Organisations (Monday - Friday)	R	N/A	80.25	STD	N/A	N/A	83.05	3.49%	01-Dec-24	01-Dec-25
	Meetings - Other Organisations (Weekends)	R	N/A	89.00	STD	N/A	N/A	92.15	3.54%	01-Dec-24	01-Dec-25
Page 110	1 to 2 matches (per match)	R	237.90	273.65	STD	246.20	3.49%	283.25	3.51%	01-Dec-24	01-Dec-25
	3 to 5 matches (per match)	R	208.15	237.95	STD	215.45	3.51%	246.30	3.51%	01-Dec-24	01-Dec-25
	6 to 9 matches (per match)	R	178.45	202.25	STD	184.70	3.50%	209.35	3.51%	01-Dec-24	01-Dec-25
	10 or more matches (per match)	R	160.65	178.45	STD	166.30	3.52%	184.70	3.50%	01-Dec-24	01-Dec-25
Astroturf Pitch											
	Full pitch	R	132.55	157.75	STD	137.20	3.51%	163.30	3.52%	01-Dec-24	01-Dec-25
	1/3 pitch	R	72.55	85.20	STD	75.10	3.51%	88.20	3.52%	01-Dec-24	01-Dec-25
Botwell Green											
	Full Pitch (Botwell Green Sport & Leisure Centre)	R	102.25	119.95	STD	105.80	3.47%	124.15	3.50%	01-Dec-24	01-Dec-25
	Half Pitch (Botwell Green Sports & Leisure Centre)	R	73.10	82.05	STD	75.65	3.49%	84.95	3.53%	01-Dec-24	01-Dec-25
Petanque											
	Casual use	R	1.60	2.55	STD	1.70	6.25%	2.65	3.92%	01-Dec-24	01-Dec-25
	Full pitch (six)	R	32.85	40.40	STD	34.00	3.50%	41.85	3.59%	01-Dec-24	01-Dec-25
	1/6 pitch	R	6.60	8.80	STD	6.85	3.79%	9.15	3.98%	01-Dec-24	01-Dec-25

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
Gymnastics & Other Junior Activities											
Page 111	Gym Tots & Pre School 45 minute lessons	R	7.00	7.00	STD	7.25	3.57%	7.25	3.57%	01-Dec-24	01-Dec-25
	Gym Tots & Pre School 45 minute lessons concession	C	5.90	5.90	STD	6.10	3.39%	6.10	3.39%	01-Dec-24	01-Dec-25
	General Gym 1-5	R	7.00	7.00	STD	7.25	3.57%	7.25	3.57%	01-Dec-24	01-Dec-25
	General Gym 1-5 concessions	C	5.90	5.90	STD	6.10	3.39%	6.10	3.39%	01-Dec-24	01-Dec-25
	Adult Gymnastics	R	11.35	12.25	STD	11.75	3.52%	12.70	3.67%	01-Dec-24	01-Dec-25
	Adult Gymnastics concession	C	8.80	9.90	STD	9.10	3.41%	10.25	3.54%	01-Dec-24	01-Dec-25
	Acro 1 Squad (8 hours per week)	R	4.75	4.75	STD	4.95	4.21%	4.95	4.21%	01-Dec-24	01-Dec-25
	Acro 2 Squad (14 hours per week)	R	3.40	3.40	STD	3.55	4.41%	3.55	4.41%	01-Dec-24	01-Dec-25
	Extra coach	R	31.00	31.00	STD	32.00	3.23%	32.00	3.23%	01-Dec-24	01-Dec-25
	Toddlers World	R	5.90	5.90	STD	6.10	3.39%	6.10	3.39%	01-Dec-24	01-Dec-25
	Toddlers World concession	C	4.85	4.85	STD	5.05	4.12%	5.05	4.12%	01-Dec-24	01-Dec-25
13. Golf Courses											
Golf Courses - Green Fees (Haste Hill) APR-OCT											
	Adult 18 holes (Monday to Friday)	R	24.00	24.00	STD	24.00	0.00%	24.00	0.00%	01-Apr-25	
	Adult 18 holes (Monday to Friday) 3 ball special offer after 12pm	R	22.00	22.00	STD	22.00	0.00%	22.00	0.00%	01-Apr-25	
	Adult 18 holes (Monday to Friday) 4 ball special offer after 12pm	R	19.75	19.75	STD	19.75	0.00%	19.75	0.00%	01-Apr-25	
	Adult 18 holes (weekends and bank holidays)	R	29.75	29.75	STD	29.75	0.00%	29.75	0.00%	01-Apr-25	
	Adult 18 holes (weekends and bank holidays) 3 ball special offer after 12pm	R	27.75	27.75	STD	27.75	0.00%	27.75	0.00%	01-Apr-25	
	Adult 18 holes (weekends and bank holidays) 4 ball special offer after 12pm	R	24	24	STD	24.00	0.00%	24.00	0.00%	01-Apr-25	
	Adult dusk (Monday to Friday)	R	16.75	16.75	STD	16.75	0.00%	16.75	0.00%	01-Apr-25	
	Adult dusk (Monday to Friday) Offer 1		13.00	13.00	STD	13.00	0.00%	13.00	0.00%	01-Apr-25	

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
Adult dusk (weekends and bank holidays)	R	16.75	16.75	STD	16.75	0.00%	16.75	0.00%	01-Apr-25	
Adult dusk (weekends and bank holidays) Offer 1		13.00	13.00	STD	13.00	0.00%	13.00	0.00%	01-Apr-25	
Senior / Junior / Student (Monday to Friday) concession	C	14.00	14.00	STD	14.00	0.00%	14.00	0.00%	01-Apr-25	
Junior / Student (weekends and bank holidays) concession	C	16.75	16.75	STD	16.75	0.00%	16.75	0.00%	01-Apr-25	
Golf Courses - Green Fees (Uxbridge)										
Adult 12 holes (weekends and bank holidays)	R	15.00	15.00	STD	15.00	0.00%	15.00	0.00%	01-Apr-25	
Adult 12 holes (Monday to Friday)	R	11.00	11.00	STD	11.00	0.00%	11.00	0.00%	01-Apr-25	
Adult dusk (Monday to Friday)	R	8.75	8.75	STD	8.75	0.00%	8.75	0.00%	01-Apr-25	
Adult dusk (weekends and bank holidays)	R	9.75	9.75	STD	9.75	0.00%	9.75	0.00%	01-Apr-25	
Senior / Junior / Student (Monday to Friday)	R	9.75	9.75	STD	9.75	0.00%	9.75	0.00%	01-Apr-25	
Junior / Student (weekends and bank holidays)	R	9.75	9.75	STD	9.75	0.00%	9.75	0.00%	01-Apr-25	
Golf Courses - Winter Green Fees (Haste Hill NOV-MAR)										
Adult 18 holes (Monday to Friday)	R	19.75	19.75	STD	19.75	0.00%	19.75	0.00%	01-Apr-25	
Adult 18 holes (weekends and bank holidays)	R	23.00	23.00	STD	23.00	0.00%	23.00	0.00%	01-Apr-25	
Adult dusk (Monday to Friday)	R	12.00	12.00	STD	12.00	0.00%	12.00	0.00%	01-Apr-25	
Adult dusk (weekends and bank holidays)	R	13.00	13.00	STD	13.00	0.00%	13.00	0.00%	01-Apr-25	
Senior / Junior / Student (Monday to Friday) concession	C	12.00	12.00	STD	12.00	0.00%	12.00	0.00%	01-Apr-25	
Junior / Student (weekends and bank holidays) concession	C	13.00	13.00	STD	13.00	0.00%	13.00	0.00%	01-Apr-25	

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
Golf Courses - Golf Society Prices (Haste Hill)										
18 holes (Monday to Friday) (Haste Hill)	R	21.00	21.00	STD	21.00	0.00%	21.00	0.00%	01-Apr-25	
18 holes (weekends and bank holidays) (Haste Hill)	R	27.75	27.75	STD	27.75	0.00%	27.75	0.00%	01-Apr-25	
27 holes (Monday to Friday)	R	30.75	30.75	STD	30.75	0.00%	30.75	0.00%	01-Apr-25	
27 holes (weekends and bank holidays)	R	36.00	36.00	STD	36.00	0.00%	36.00	0.00%	01-Apr-25	
36 holes (Monday to Friday) (Haste Hill only)	R	38.75	38.75	STD	38.75	0.00%	38.75	0.00%	01-Apr-25	
36 holes (weekends and bank holidays) (Haste Hill only)	R	49.75	49.75	STD	49.75	0.00%	49.75	0.00%	01-Apr-25	
Golf Courses - Hire										
Single trolley - Haste Hill	R	4.75	4.75	STD	4.75	0.00%	4.75	0.00%	01-Apr-24	
Single trolley - Uxbridge	R	4.75	4.75	STD	4.75	0.00%	4.75	0.00%	01-Apr-24	
Standard buggy	R	27.75	27.75	STD	27.75	0.00%	27.75	0.00%	01-Apr-25	
Set of clubs	R	11.00	11.00	STD	11.00	0.00%	11.00	0.00%	01-Apr-25	
Room hire (Haste Hill)										
Per hour, per room	R	35.50	35.50	STD	35.50	0.00%	35.50	0.00%	01-Apr-25	
Repairs (regripping)										
Multi Compound	R	14.00	14.00	STD	14.00	0.00%	14.00	0.00%	01-Apr-25	
Tour velvet (mid size)	R	11.00	11.00	STD	11.00	0.00%	11.00	0.00%	01-Apr-25	
Tour velvet Std	R	9.25	9.25	STD	9.25	0.00%	9.25	0.00%	01-Apr-25	
GC Tour std	R	8.25	8.25	STD	8.25	0.00%	8.25	0.00%	01-Apr-25	
Putter Grips	R	11.00	11.00	STD	11.00	0.00%	11.00	0.00%	01-Apr-25	
Super Stroke Putter Grips	R	33.00	33.00	STD	33.00	0.00%	33.00	0.00%	01-Apr-25	
9 irons Offer (GC Tour)	R	66.00	66.00	STD	66.00	0.00%	66.00	0.00%	01-Apr-25	

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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
14. Breakspear Crematorium											
Cremation Fees											
Page 114	Stillborn Shadow Fee collected from Childrens Funeral fund	R	0.00	0.00	EXP	0.00	N/A	0.00	N/A	01-Apr-25	01-Apr-26
	Children 6 years and under Shadow Fee collected from Childrens Funeral fund	R	0.00	0.00	EXP	0.00	N/A	0.00	N/A	01-Apr-25	01-Apr-26
	Children 7 - 11 years Shadow Fee collected from Childrens Funeral fund	R	0.00	0.00	EXP	0.00	N/A	0.00	N/A	01-Apr-25	01-Apr-26
	Children 12 - 17 years Shadow Fee collected from Childrens Funeral fund	R	0.00	0.00	EXP	0.00	N/A	0.00	N/A	01-Apr-25	01-Apr-26
	Over 18 Years	R	994.00	994.00	EXP	1,093.50	10.01%	1,093.50	10.01%	01-Apr-25	01-Apr-26
	Over 18 years. Early Morning (9.15am and 9.30am) Mon,Tue,Wed	R	507.00	507.00	EXP	557.50	9.96%	557.50	9.96%	01-Apr-25	01-Apr-26
	Use of Chapel (prior to burial) 40 mins	R	497.00	497.00	STD	546.50	9.96%	546.50	9.96%	01-Apr-25	01-Apr-26
	Weekend Service	R	NEW	NEW	STD	350.00	NEW	350.00	NEW	01-Apr-25	01-Apr-26
	Surcharge 10 mins overrun	R	98.50	98.50	STD	108.50	10.15%	108.50	10.15%	01-Apr-25	01-Apr-26
	Surcharge 20 mins overrun	R	200.00	200.00	STD	220.00	10.00%	220.00	10.00%	01-Apr-25	01-Apr-26
	Surcharge 30 mins overrun	R	299.00	299.00	STD	329.00	10.03%	329.00	10.03%	01-Apr-25	01-Apr-26
	Surcharge = flat base	R	64.00	64.00	STD	70.50	10.16%	70.50	10.16%	01-Apr-25	01-Apr-26
	Surcharge + late paper fee	R	68.50	68.50	STD	75.50	10.22%	75.50	10.22%	01-Apr-25	01-Apr-26
	Fee for DVD service	R	76.50	76.50	STD	84.00	9.80%	84.00	9.80%	01-Apr-25	01-Apr-26
	Fee to view Webcast of service	R	98.50	98.50	STD	108.50	10.15%	108.50	10.15%	01-Apr-25	01-Apr-26
	Cancellation fee (if less than 48 hours notice)	R	200.00	200.00	STD	220.00	10.00%	220.00	10.00%	01-Apr-25	01-Apr-26

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
Cremation of retained organs										
Additional Service Time	R	365.50	365.50	EXP	402.00	9.99%	402.00	9.99%	01-Apr-25	01-Apr-26
Cancellations	R	202.00	202.00	EXP	222.00	9.90%	222.00	9.90%	01-Apr-25	01-Apr-26
Certificates of Cremation - overseas	R	33.00	33.00	EXP	36.50	10.61%	36.50	10.61%	01-Apr-25	01-Apr-26
Scattering of Ashes	R	87.50	87.50	EXP	96.50	10.29%	96.50	10.29%	01-Apr-25	01-Apr-26
Retaining cremated remains(per month)	R	21.00	21.00	EXP	23.00	9.52%	23.00	9.52%	01-Apr-25	01-Apr-26
Postage & Packing in Polytainer UK only	R	93.00	93.00	EXP	102.50	10.22%	102.50	10.22%	01-Apr-25	01-Apr-26
Baby Urn - poly	R	16.50	16.50	STD	18.00	9.09%	18.00	9.09%	01-Apr-25	01-Apr-26
Supply New Garden Seat inc 10 years lease	R	2,501.50	2,501.50	STD	2,751.50	9.99%	2,751.50	9.99%	01-Apr-25	01-Apr-26
Trees & Shrubs - rose trees inc 5 years lease	R	540.00	540.00	STD	594.00	10.00%	594.00	10.00%	01-Apr-25	01-Apr-26
Trees & Shrubs - ornamental shrubs inc 5 years lease	R	470.00	470.00	STD	517.00	10.00%	517.00	10.00%	01-Apr-25	01-Apr-26
Trees & Shrubs - ornamental trees (10 years)	R	663.50	663.50	STD	730.00	10.02%	730.00	10.02%	01-Apr-25	01-Apr-26
Plaque for trees, shrubs, roses or seats	R	146.50	146.50	STD	161.00	9.90%	161.00	9.90%	01-Apr-25	01-Apr-26
Book of Remembrance - 2 line entry	R	97.50	97.50	STD	107.50	10.26%	107.50	10.26%	01-Apr-25	01-Apr-26
Book of Remembrance - 5 line entry	R	172.00	172.00	STD	189.00	9.88%	189.00	9.88%	01-Apr-25	01-Apr-26
Book of Remembrance - 8 line entry	R	255.50	255.50	STD	281.00	9.98%	281.00	9.98%	01-Apr-25	01-Apr-26
Book of Remembrance - 10 line entry	R	312.00	312.00	STD	343.00	9.94%	343.00	9.94%	01-Apr-25	01-Apr-26
Extra - Floral Emblem	R	130.00	130.00	STD	143.00	10.00%	143.00	10.00%	01-Apr-25	01-Apr-26
Extra - Full Heraldic Device	R	193.00	193.00	STD	212.50	10.10%	212.50	10.10%	01-Apr-25	01-Apr-26
Memorial Cards - 2 line entry	R	71.00	71.00	STD	78.00	9.86%	78.00	9.86%	01-Apr-25	01-Apr-26
Memorial Cards - 5 line entry	R	103.00	103.00	STD	113.50	10.19%	113.50	10.19%	01-Apr-25	01-Apr-26
Memorial Cards - 8 line entry	R	159.00	159.00	STD	175.00	10.06%	175.00	10.06%	01-Apr-25	01-Apr-26

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
Memorial Cards - 10 line entry		R	204.50	204.50	STD	225.00	10.02%	225.00	10.02%	01-Apr-25	01-Apr-26
Memorial Booklets - 2 line entry		R	96.50	96.50	STD	106.00	9.84%	106.00	9.84%	01-Apr-25	01-Apr-26
Memorial Booklets - 5 line entry		R	133.00	133.00	STD	146.50	10.15%	146.50	10.15%	01-Apr-25	01-Apr-26
Memorial Booklets - 8 line entry		R	204.50	204.50	STD	225.00	10.02%	225.00	10.02%	01-Apr-25	01-Apr-26
Memorial Booklets - 10 line entry		R	254.50	254.50	STD	280.00	10.02%	280.00	10.02%	01-Apr-25	01-Apr-26
Additional lines in Booklets - 2 line entry		R	56.50	56.50	STD	62.00	9.73%	62.00	9.73%	01-Apr-25	01-Apr-26
Additional lines in Booklets - 5 line entry		R	86.50	86.50	STD	95.00	9.83%	95.00	9.83%	01-Apr-25	01-Apr-26
Additional lines in Booklets - 8 line entry		R	145.50	145.50	STD	160.00	9.97%	160.00	9.97%	01-Apr-25	01-Apr-26
Additional lines in Booklets - 10 line entry		R	187.50	187.50	STD	206.50	10.13%	206.50	10.13%	01-Apr-25	01-Apr-26
Garden Niches											
S2000 niche Initial lease 10 years		R	2,458.00	2,458.00	STD	2,704.00	10.01%	2,704.00	10.01%	01-Apr-25	01-Apr-26
S2000 niche Inscription Plate		R	252.00	252.00	STD	277.00	9.92%	277.00	9.92%	01-Apr-25	01-Apr-26
10 year lease		R	561.00	561.00	STD	617.00	9.98%	617.00	9.98%	01-Apr-25	01-Apr-26
inscription plate		R	289.00	289.00	STD	318.00	10.03%	318.00	10.03%	01-Apr-25	01-Apr-26
Combined Niche Intitial 10 year lease		R	1,793.00	1,793.00	STD	1,972.50	10.01%	1,972.50	10.01%	01-Apr-25	01-Apr-26
Inscription plate		R	236.50	236.50	STD	260.00	9.94%	260.00	9.94%	01-Apr-25	01-Apr-26
Renewal Lease for 10 years		R	867.00	867.00	STD	953.50	9.98%	953.50	9.98%	01-Apr-25	01-Apr-26
Columbarium Niches - single-inc 10 years lease		R	588.00	588.00	EXP	647.00	10.03%	647.00	10.03%	01-Apr-25	01-Apr-26
Columbarium Niches - double-inc 10 years lease		R	981.50	981.50	EXP	1,079.50	9.98%	1,079.50	9.98%	01-Apr-25	01-Apr-26
Langley casket up to 50 characters		R	348.00	348.00	EXP	383.00	10.06%	383.00	10.06%	01-Apr-25	01-Apr-26
Metal Urn		R	53.00	53.00	EXP	58.50	10.38%	58.50	10.38%	01-Apr-25	01-Apr-26
Cloister Spaces - single-inc 10 years lease		R	254.50	254.50	EXP	280.00	10.02%	280.00	10.02%	01-Apr-25	01-Apr-26

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
Inscription	R	140.00	140.00	EXP	154.00	10.00%	154.00	10.00%	01-Apr-25	01-Apr-26
Cloister Spaces - double-inc 10 years lease	R	581.00	581.00	EXP	639.00	9.98%	639.00	9.98%	01-Apr-25	01-Apr-26
Inscription	R	214.50	214.50	EXP	236.00	10.02%	236.00	10.02%	01-Apr-25	01-Apr-26
Classic - inc 5 years lease										
Window Spaces	R	410.00	410.00	EXP	451.00	10.00%	451.00	10.00%	01-Apr-25	01-Apr-26
Inscription	R	182.00	182.00	STD	200.00	9.89%	200.00	9.89%	01-Apr-25	01-Apr-26
New Flower Vases	R	739.00	739.00	STD	813.00	10.01%	813.00	10.01%	01-Apr-25	01-Apr-26
Memorial vase 5 year renewal	R	442.50	442.50	STD	487.00	10.06%	487.00	10.06%	01-Apr-25	01-Apr-26
Additional letters each	R	10.00	10.00	STD	11.00	10.00%	11.00	10.00%	01-Apr-25	01-Apr-26
Additional Guided Motif	R	207.50	207.50	STD	228.50	10.12%	228.50	10.12%	01-Apr-25	01-Apr-26
Additional Hand Painted Motif	R	307.50	307.50	STD	338.50	10.08%	338.50	10.08%	01-Apr-25	01-Apr-26
Mushroom Memorial (10 years)	R	383.50	383.50	STD	422.00	10.04%	422.00	10.04%	01-Apr-25	01-Apr-26
Kerb Vase 10 Year Lease	R	401.00	401.00	STD	441.00	9.98%	441.00	9.98%	01-Apr-25	01-Apr-26
Kerb Vase inscription plate	R	242.00	242.00	STD	266.00	9.92%	266.00	9.92%	01-Apr-25	01-Apr-26
Small photoplaque	R	184.50	184.50	STD	203.00	10.03%	203.00	10.03%	01-Apr-25	01-Apr-26
Photoplaque	R	307.50	307.50	STD	338.50	10.08%	338.50	10.08%	01-Apr-25	01-Apr-26
Renewal of garden seat 10 years	R	1,273.00	1,273.00	STD	1,400.50	10.02%	1,400.50	10.02%	01-Apr-25	01-Apr-26
New Windows -- Small -- 10 years -I colour	R	917.00	917.00	STD	1,008.50	9.98%	1,008.50	9.98%	01-Apr-25	01-Apr-26

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
15. Cemeteries										
Adult Interments (persons exceeding 17 years of age at death) - In New Private Graves										
Depth for 1 interment	R	1,474.00	2,299.00	EXP	1,621.00	9.97%	2,529.00	10.00%	01-Apr-25	01-Apr-26
Depth for 2 interment	R	1,575.00	2,482.00	EXP	1,733.00	10.03%	2,730.00	9.99%	01-Apr-25	01-Apr-26
Depth for 3 interment	R	1,779.00	2,851.00	EXP	1,957.00	10.01%	3,136.00	10.00%	01-Apr-25	01-Apr-26
Depth for 4 interment	R	1,973.00	3,213.00	EXP	2,170.00	9.98%	3,534.00	9.99%	01-Apr-25	01-Apr-26
Weekend Service surcharge	R	New	New	EXP	350.00	New	350.00	New		01-Apr-26
Adult Interments (persons exceeding 17 years of age at death) - In Re-Opened Private Graves										
Depth for 1 interment	R	1,765.00	2,866.00	EXP	1,942.00	10.03%	3,153.00	10.01%	01-Apr-25	01-Apr-26
Depth for 2 interment	R	1,827.00	2,947.00	EXP	2,010.00	10.02%	3,242.00	10.01%	01-Apr-25	01-Apr-26
Depth for 3 interment	R	2,053.00	3,356.00	EXP	2,258.00	9.99%	3,692.00	10.01%	01-Apr-25	01-Apr-26
Depth for 4 interment	R	2,444.00	4,066.00	EXP	2,688.00	9.98%	4,473.00	10.01%	01-Apr-25	01-Apr-26
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	482.00	746.00	EXP	530.00	9.96%	821.00	10.05%	01-Apr-25	01-Apr-26
In private grave for the child's interment plus 3 adults	R	601.50	927.50	EXP	662.00	10.06%	1,020.00	9.97%	01-Apr-25	01-Apr-26
In private grave for the child's interment plus 2 adults	R	805.00	1,252.00	EXP	886.00	10.06%	1,377.00	9.98%	01-Apr-25	01-Apr-26
In private grave for the child's interment plus 3 adults	R	1,017.00	1,574.00	EXP	1,119.00	10.03%	1,731.00	9.97%	01-Apr-25	01-Apr-26

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
Interment of Cremated Remains (within full private graves)										
When the grave is closed to full interments	R	704.50	1,111.50	EXP	775.00	10.01%	1,223.00	10.03%	01-Apr-25	01-Apr-26
To a depth to permit 1 further full interment	R	902.50	1,392.50	EXP	993.00	10.03%	1,532.00	10.02%	01-Apr-25	01-Apr-26
To a depth to permit 2 further full interment	R	1,308.50	2,016.50	EXP	1,439.00	9.97%	2,218.00	9.99%	01-Apr-25	01-Apr-26
To a depth to permit 3 further full interment	R	1,637.00	2,583.00	EXP	1,801.00	10.02%	2,841.00	9.99%	01-Apr-25	01-Apr-26
To scatter cremated remains (within Cremation Section and Columbaria)	R	203.00	314.00	EXP	223.00	9.85%	345.00	9.87%	01-Apr-25	01-Apr-26
New and re-open cremation graves	R	670.50	1,056.50	EXP	738.00	10.07%	1,162.00	9.99%	01-Apr-25	01-Apr-26
Re-opening of Columbaria units	R	353.00	543.00	EXP	388.00	9.92%	597.00	9.94%	01-Apr-25	01-Apr-26
Interments in Heritage Graves										
Adults interment	R	1,246.00	1,936.00	EXP	1,371.00	10.03%	2,130.00	10.02%	01-Apr-25	01-Apr-26
Infants interment	R	293.50	454.50	EXP	323.00	10.05%	500.00	10.01%	01-Apr-25	01-Apr-26
Grave Digging Surcharges										
For a variation in size within 2"	R	364.50	564.50	EXP	401.00	10.01%	621.00	10.01%	01-Apr-25	01-Apr-26
For a variation in size between 2" and 4"	R	696.50	1,079.50	EXP	766.00	9.98%	1,187.00	9.96%	01-Apr-25	01-Apr-26
For a variation in size between 4" and 6"	R	1,052.00	1,634.00	EXP	1,157.00	9.98%	1,797.00	9.98%	01-Apr-25	01-Apr-26
For a variation in size in excess of 6"	R	1,383.50	2,137.50	EXP	1,522.00	10.01%	2,351.00	9.99%	01-Apr-25	01-Apr-26
Exclusive rights of burial (Conventional Graves)										
Grave space measuring 9 feet by 4 feet	R	4,006.00	8,360.00	EXP	4,407.00	10.01%	9,196.00	10.00%	01-Apr-25	01-Apr-26
Grave space measuring 9 feet by 8 feet	R	6,464.00	14,314.65	EXP	7,110.00	9.99%	15,746.00	10.00%	01-Apr-25	01-Apr-26
Exclusive rights of burial (Lawn Section Graves)										
Grave space measuring 9 feet by 4 feet	R	2,992.00	5,767.00	EXP	3,291.00	9.99%	6,344.00	10.01%	01-Apr-25	01-Apr-26
Grave space measuring 9 feet by 8 feet	R	4,761.00	9,588.00	EXP	5,237.00	10.00%	10,547.00	10.00%	01-Apr-25	01-Apr-26

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
Exclusive rights of burial (Bricked Grave or Vault)											
Traditional grave space measuring 9 feet by 4 feet Traditional grave space measuring 9 feet by 8 feet Lawn section grave space measuring 9 feet by 4 feet Lawn section grave space measuring 9 feet by 8 feet		R	3,482.00	7,316.00	EXP	3,830.00	9.99%	8,048.00	10.01%	01-Apr-25	01-Apr-26
		R	6,465.00	14,315.00	EXP	7,112.00	10.01%	15,747.00	10.00%	01-Apr-25	01-Apr-26
		R	2,630.00	5,044.00	EXP	2,893.00	10.00%	5,548.00	9.99%	01-Apr-25	01-Apr-26
		R	4,761.00	9,588.00	EXP	5,237.00	10.00%	10,547.00	10.00%	01-Apr-25	01-Apr-26
Lined Muslim Graves											
For traditional uncoffined burial		R	3,695.00	6,370.00	EXP	4,065.00	10.01%	7,007.00	10.00%	01-Apr-25	01-Apr-26
Woodland Graves (West Drayton Cemetery) Special Regulations Apply											
Gravespace measuring 9 feet by 4 feet		R	1,831.00	2,945.00	EXP	2,014.00	9.99%	3,240.00	10.02%	01-Apr-25	01-Apr-26
6. Development Control											
Planning Fees - in addition to the statutory charges detailed on the Planning			0.00	0.00							
Pre Application Fees - Category A Development Pre Application Fees - Category B Development Pre Application Fees - Category C Development Pre Application Fees - Category D Development Pre Application Fees - Category E Development Pre Application Fees - Category F Minor Applications (new) Development Pre Application Fees - Category G (previously F) Development Follow up Meetings - Category A Development Follow up Meetings - Category B Development Follow up Meetings - Category C Development Follow up Meetings - Category D Development		M	14,040.00	14,040.00	STD	14,570.00	3.77%	14,570.00	3.77%	01-Apr-25	01-Apr-26
		M	11,720.00	11,720.00	STD	12,170.00	3.84%	12,170.00	3.84%	01-Apr-25	01-Apr-26
		M	10,130.00	10,130.00	STD	10,510.00	3.75%	10,510.00	3.75%	01-Apr-25	01-Apr-26
		M	3,830.00	3,830.00	STD	3,980.00	3.92%	3,980.00	3.92%	01-Apr-25	01-Apr-26
		M	2,930.00	2,930.00	STD	3,040.00	3.75%	3,040.00	3.75%	01-Apr-25	01-Apr-26
		M	New	New	STD	1,850.00	New	1,850.00	New		01-Apr-26
		M	400.00	400.00	STD	420.00	5.00%	420.00	5.00%	01-Apr-25	01-Apr-26
		M	7,020.00	7,020.00	STD	7,290.00	3.85%	7,290.00	3.85%	01-Apr-25	01-Apr-26
		M	5,860.00	5,860.00	STD	6,080.00	3.75%	6,080.00	3.75%	01-Apr-25	01-Apr-26
		M	5,070.00	5,070.00	STD	5,260.00	3.75%	5,260.00	3.75%	01-Apr-25	01-Apr-26
		M	1,920.00	1,920.00	STD	1,990.00	3.65%	1,990.00	3.65%	01-Apr-25	01-Apr-26

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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
Page 121	Follow up Meetings - Category E Development	M	1,460.00	1,460.00	STD	1,520.00	4.11%	1,520.00	4.11%	01-Apr-25	01-Apr-26
	Follow up Meetings - Category F (new) Minor Applications Development	M	New	New	STD	920.00	New	920.00	New		01-Apr-26
	Follow up Meetings - Category G (previously F) Development	M	200.00	200.00	STD	210.00	5.00%	210.00	5.00%	01-Apr-25	01-Apr-26
	Deeds of Variation or Modification	M	450.00	450.00	EXP	470.00	4.44%	470.00	4.44%	01-Apr-25	01-Apr-26
	Status of S106 Contributions	M	200.00	200.00	EXP	210.00	5.00%	210.00	5.00%	01-Apr-25	01-Apr-26
	Administrative Charge for withdrawn or discarded planning applications deemed invalid - Other and Minor	M	New	New	EXP	108.00	New	108.00	New		01-Apr-26
	Administrative Charge for withdrawn or discarded planning applications deemed invalid - Major	M	New	New	EXP	216.00	New	216.00	New		01-Apr-26
	Fast Track Householder CLD	M	410.00	410.00	STD	430.00	4.88%	430.00	4.88%	01-Apr-25	01-Apr-26
	Fast Track Householder Prior Approval	M	410.00	410.00	STD	430.00	4.88%	430.00	4.88%	01-Apr-25	01-Apr-26
Planning - Additional Other Charges											
	Copy of Official Documentation Administration Fee	M	100.00	100.00	STD	110.00	10.00%	110.00	10.00%	01-Apr-25	01-Apr-26
General Permitted Development Order, The Town and Country Planning Regulations 2020											

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
17. Green Spaces Hall Hire Charges										
Meeting Hall Hire - Scale 1 (Haydon Hall)										
Rooms 1, 3 + 5 Mon - Fri	B	57.20	60.20	EXP	62.90	9.97%	66.20	9.97%	01-Apr-25	01-Apr-26
Whole Hall Sat / Sun & Bank Holidays	B	82.80	87.40	EXP	91.10	10.02%	96.10	9.95%	01-Apr-25	01-Apr-26
Rooms 2 or 4 or 6 Mon - Fri	B	48.20	50.50	EXP	53.00	9.96%	55.60	10.10%	01-Apr-25	01-Apr-26
Meeting Hall Hire - Scale 2										
Rooms 1, 3 + 5 Mon - Fri	B	30.10	32.00	EXP	33.10	9.97%	35.20	10.00%	01-Apr-25	01-Apr-26
Whole Hall Sat / Sun & Bank Holidays	B	43.70	45.60	EXP	48.10	10.07%	50.20	10.09%	01-Apr-25	01-Apr-26
Rooms 2 or 4 or 6 Mon - Fri	B	24.00	24.40	EXP	26.40	10.00%	26.80	9.84%	01-Apr-25	01-Apr-26
Cavendish Hall (Leased to Richtone Ltd - prices shown are the maximum that can be charged) - Scale 2										
Ground floor hall Mon - Thurs	B	28.70	30.10	EXP	31.60	10.10%	33.10	9.97%	01-Apr-25	01-Apr-26
First floor hall Mon - Thurs	B	28.70	30.10	EXP	31.60	10.10%	33.10	9.97%	01-Apr-25	01-Apr-26
Upstairs small room Mon - Thurs	B	22.60	23.60	EXP	24.90	10.18%	26.00	10.17%	01-Apr-25	01-Apr-26
Ground floor hall Fri / Sat / Sun	B	40.60	42.80	EXP	44.70	10.10%	47.10	10.05%	01-Apr-25	01-Apr-26
First floor hall Fri / Sat / Sun	B	40.60	42.80	EXP	44.70	10.10%	47.10	10.05%	01-Apr-25	01-Apr-26
Upstairs small room Fri / Sat / Sun	B	24.00	25.70	EXP	26.40	10.00%	28.30	10.12%	01-Apr-25	01-Apr-26
The Grange (Leased to Lido Catering Co Ltd - prices shown are the maximum that can be charged)										
Large Room Mon - Thurs	B	24.00	25.10	EXP	26.40	10.00%	27.60	9.96%	01-Apr-25	01-Apr-26
Medium room Mon - Thurs	B	24.00	25.10	EXP	26.40	10.00%	27.60	9.96%	01-Apr-25	01-Apr-26
Small room Mon - Thurs	B	22.60	23.60	EXP	24.90	10.18%	26.00	10.17%	01-Apr-25	01-Apr-26
Large Room Fri / Sat / Sun	B	30.10	31.10	EXP	33.10	9.97%	34.20	9.97%	01-Apr-25	01-Apr-26
Medium Room Fri / Sat / Sun	B	30.10	31.10	EXP	33.10	9.97%	34.20	9.97%	01-Apr-25	01-Apr-26

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
Small Room Fri / Sat / Sun	B	24.00	25.10	EXP	26.40	10.00%	27.60	9.96%	01-Apr-25	01-Apr-26
Kings College Pavilion - (Prices shown are the maximum that can be charged)										
Small RoomMon - Thurs inc Friday until 4.40pm	B	16.80	17.70	EXP	18.50	10.12%	19.50	10.17%	01-Apr-25	01-Apr-26
Medium RoomMon - Thurs inc Friday until 4.40pm	B	16.80	17.70	EXP	18.50	10.12%	19.50	10.17%	01-Apr-25	01-Apr-26
Large RoomMon - Thurs inc Friday until 4.40pm	B	24.70	27.10	EXP	27.20	10.12%	29.80	9.96%	01-Apr-25	01-Apr-26
Small RoomFri after 4.30 / Sat / Sun	B	32.40	35.50	EXP	35.60	9.88%	39.10	10.14%	01-Apr-25	01-Apr-26
Medium Room Fri after 4.30 / Sat / Sun	B	32.40	35.50	EXP	35.60	9.88%	39.10	10.14%	01-Apr-25	01-Apr-26
Large RoomFri after 4.30 / Sat / Sun	B	47.90	52.50	EXP	52.70	10.02%	57.80	10.10%	01-Apr-25	01-Apr-26
Commercial Events - These are guide prices and will be negotiated on an individual basis.										
Commercial events / Operating Days	B	3,393.60	3,626.90	EXP	3,733.00	10.00%	3,989.60	10.00%	01-Apr-25	01-Apr-26
Commercial events Environmental Impact Fee	B	New	New	EXP	1,707.00	New	1,707.00	New		01-Apr-26
Commercial events / set up strip down days	B	565.00	603.50	EXP	621.50	10.00%	663.90	10.01%	01-Apr-25	01-Apr-26
Fairs & Circuses - Monday to Thursday	B	1,247.70	1,300.30	EXP	DELETE		DELETE		01-Apr-25	
Fairs & Circuses - Friday, Saturday, Sunday & Bank Holidays	B	1,706.60	1,775.80	EXP	DELETE		DELETE		01-Apr-25	
Fairs & Circuses - Application Fee	B	New	New	EXP	206.00	New	206.00	New		01-Apr-26
Fairs & Circuses -Booking Fee	B	New	New	EXP	810.00	New	810.00	New		01-Apr-26
Fairs & Circuses -Deposit	B	New	25,000.00	EXP	25,000.00	New	25,000.00	New		01-Apr-26
Fairs & Circuses - Monday to Thursday - Charge per day	B	New	New	EXP	2,500.00	New	2,500.00	New		01-Apr-26
Fairs & Circuses - Friday, Saturday, Sunday & Bank Holidays - Charge per day	B	New	New	EXP	3,000.00	New	3,000.00	New		01-Apr-26

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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
18. Parks & Open Spaces										
Football, Rugby, Hockey, Lacrosse & Gaelic Football (pro rata per match)										
Junior - Without changing facilities	R	26.40	29.50	EXP	29.00	9.85%	32.50	10.17%	01-Apr-25	01-Apr-26
Pitch hire	R	35.50	40.00	EXP	39.10	10.14%	44.00	10.00%	01-Apr-25	01-Apr-26
changing facilities	R	38.70	43.40	EXP	42.60	10.08%	47.70	9.91%	01-Apr-25	01-Apr-26
Class 1A Modern dressing accommodation with hot & cold showers	R	86.50	97.00	EXP	95.20	10.06%	106.70	10.00%	01-Apr-25	01-Apr-26
Class 111 Dressing accommodation	R	40.10	45.30	EXP	44.10	9.98%	49.80	9.93%	01-Apr-25	01-Apr-26
Class 1V Other grounds	R	49.80	54.10	EXP	54.80	10.04%	59.50	9.98%	01-Apr-25	01-Apr-26
Junior - Without changing facilities	R	27.80	31.20	EXP	30.60	10.07%	34.30	9.94%	01-Apr-25	01-Apr-26
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	7.60	8.00	EXP	8.40	10.53%	8.80	10.00%	01-Apr-25	01-Apr-26
Green Fees (per hour) Senior Citizens and Children	R	6.10	6.20	EXP	6.70	9.84%	6.80	9.68%	01-Apr-25	01-Apr-26
Season Tickets Adult	R	168.50	176.70	EXP	185.40	10.03%	194.40	10.02%	01-Apr-25	01-Apr-26
Season Tickets Senior Citizens and Children	R	85.90	88.40	EXP	94.50	10.01%	97.20	9.95%	01-Apr-25	01-Apr-26
Cricket (pro-rata per match)										
Class 1A Modern dressing accommodation with hot & cold showers	R	154.30	173.00	EXP	169.70	9.98%	190.30	10.00%	01-Apr-25	01-Apr-26
Class 111 Dressing accommodation	R	100.30	112.50	EXP	110.30	9.97%	123.80	10.04%	01-Apr-25	01-Apr-26
Class 1V Other grounds	R	78.80	88.40	EXP	86.70	10.03%	97.20	9.95%	01-Apr-25	01-Apr-26
Class 1A Modern dressing accommodation with hot & cold showers	R	183.80	205.80	EXP	202.20	10.01%	226.40	10.01%	01-Apr-25	01-Apr-26
Class 1B Older dressing accommodation with hot & cold showers	R	169.90	190.30	EXP	186.90	10.01%	209.30	9.98%	01-Apr-25	01-Apr-26
Class 11 Dressing accommodation with washing facilities	R	132.70	148.70	EXP	146.00	10.02%	163.60	10.02%	01-Apr-25	01-Apr-26

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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
Additional charge per match for seasonal or single lettings	R	24.70	27.70	EXP	27.20	10.12%	30.50	10.11%	01-Apr-25	01-Apr-26
Letting of Open Space										
Fund-raising events	B	0.00	0.00	EXP	0.00	N/A	0.00	N/A	01-Apr-25	01-Apr-26
Charity events	B	0.00	0.00	EXP	0.00	N/A	0.00	N/A	01-Apr-25	01-Apr-26
Events - profit making or commercial - min. hourly charge	B	151.30	157.20	EXP	166.40	9.98%	172.90	9.99%	01-Apr-25	01-Apr-26
Events - local community or non-profit making - min. hourly charge	B	24.70	N/A	EXP	27.20	10.12%	N/A	N/A	01-Apr-25	01-Apr-26
Sports days	B	33.90	37.30	EXP	37.30	10.03%	41.00	9.92%	01-Apr-25	01-Apr-26
Other events / minimum charge	B	78.80	84.10	EXP	86.70	10.03%	92.50	9.99%	01-Apr-25	01-Apr-26
Wedding photographs etc	R	80.90	84.10	EXP	89.00	10.01%	92.50	9.99%	01-Apr-25	01-Apr-26
Fitness and training in parks										
Single training session	B	67.80	75.30	STD	74.60	10.03%	82.80	9.96%	01-Apr-25	01-Apr-26
Annual licence <£6 per class or <6 sessions per week	B	737.40	820.30	STD	811.10	9.99%	902.30	10.00%	01-Apr-25	01-Apr-26
Annual licence <£11 per class or 7+ sessions per week	B	1,476.40	1,640.40	STD	1,624.00	10.00%	1,804.40	10.00%	01-Apr-25	01-Apr-26
Replacement ID card	B	29.00	29.00	STD	31.90	10.00%	31.90	10.00%	01-Apr-25	01-Apr-26
Use of Camp Site - Mad Bess Wood (Scout Groups etc)										
0-29 persons per night	R	66.40	72.70	EXP	73.00	9.94%	80.00	10.04%	01-Apr-25	01-Apr-26
Tennis Court Bookings (Gated court sites)										
Per hour booking		5.00	5.00	EXP	5.50	10.00%	5.50	10.00%	01-Apr-25	01-Apr-26

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
19. Arts Theatres										
<u>Arts Theatres (Compass Theatre, Winston Churchill Theatre and Manor Farm)</u>										
<u>Community Rates</u>										
Room Hire										
Great Barn - Weekday Mon-Thu (Hour)	M	91.90	122.00	STD	101.10	10.01%	134.20	10.00%	01-Apr-25	01-Apr-26
Great Barn - Weekday Mon-Thur (Hour)(Concessionary)	C	41.50	N/A	STD	45.70	10.12%	N/A	N/A	01-Apr-25	01-Apr-26
Great Barn - Fri, Sat, Sun (Hour)	M	128.00	168.50	STD	140.80	10.00%	185.40	10.03%	01-Apr-25	01-Apr-26
Great Barn - Fri, Sat, Sun (Hour)(Concessionary)	C	59.50	N/A	STD	65.50	10.08%	N/A	N/A	01-Apr-25	01-Apr-26
Manor Farm Courtyard (Performance) (Hour)	M	54.20	69.90	STD	59.60	9.96%	76.90	10.01%	01-Apr-25	01-Apr-26
Manor Farm Courtyard (Performance) (Hour)(Concessionary)	C	32.40	N/A	STD	35.60	9.88%	N/A	N/A	01-Apr-25	01-Apr-26
Stables, Mon-Thu	M	24.00	29.40	EXP	26.40	10.00%	32.30	9.86%	01-Apr-25	01-Apr-26
Stables, Mon-Thu (Concessionary)	C	14.40	N/A	EXP	15.80	9.72%	N/A	N/A	01-Apr-25	01-Apr-26
Stables: Fri, Sat, Sun, Bank Hol	M	34.80	42.10	EXP	38.30	10.06%	46.30	9.98%	01-Apr-25	01-Apr-26
Stables: Fri Sat, Sun, Bank Hol(Concessionary)	C	20.40	N/A	EXP	22.40	9.80%	N/A	N/A	01-Apr-25	01-Apr-26
MF Community Hut, Mon-Thu	M	11.30	18.10	EXP	12.40	9.73%	19.90	9.94%	01-Apr-25	01-Apr-26
MF Community Hut, Fri, Sat, Sun, Bank Hol	M	12.80	21.80	EXP	14.10	10.16%	24.00	10.09%	01-Apr-25	01-Apr-26
Cow Byre Week Exhibition (Sun-Sat, opening hours 9-5)	M	82.80	111.40	EXP	91.10	10.02%	122.50	9.96%	01-Apr-25	01-Apr-26
Cow Byre Week Exhibition + Private Views (Sun-Sat, opening hours 9-5 + 2 evening private views)	M	129.50	152.80	EXP	142.50	10.04%	168.10	10.01%	01-Apr-25	01-Apr-26
Compass Long Room (weekday)	M	22.60	26.40	EXP	24.90	10.18%	29.00	9.85%	01-Apr-25	01-Apr-26
Manor Farm House Room (weekday)	M	22.60	26.40	EXP	24.90	10.18%	29.00	9.85%	01-Apr-25	01-Apr-26
Compass Long Room (weekday) (concessionary)	C	13.50	N/A	EXP	14.90	10.37%	N/A	N/A	01-Apr-25	01-Apr-26
Manor Farm House Room (weekday) (concessionary)	C	13.50	N/A	EXP	14.90	10.37%	N/A	N/A	01-Apr-25	01-Apr-26

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
		£	£		£	%	£	%		
Compass Long Room (weekend)	M	27.10	30.90	EXP	29.80	9.96%	34.00	10.03%	01-Apr-25	01-Apr-26
Manor Farm House Room (weekend)	M	27.10	30.90	EXP	29.80	9.96%	34.00	10.03%	01-Apr-25	01-Apr-26
Compass Long Room (weekend) (concessionary)	C	15.80	N/A	EXP	17.40	10.13%	N/A	N/A	01-Apr-25	01-Apr-26
Manor Farm House Room (weekend) (concessionary)	C	15.80	N/A	EXP	17.40	10.13%	N/A	N/A	01-Apr-25	01-Apr-26
Compass Oak, Tate, Drawing Rooms (weekday)	M	18.80	21.10	EXP	20.70	10.11%	23.20	9.95%	01-Apr-25	01-Apr-26
Compass Oak, Tate, Drawing Rooms (weekday) (concessionary)	C	11.30	N/A	EXP	12.40	9.73%	N/A	N/A	01-Apr-25	01-Apr-26
Compass Oak, Tate, Drawing Rooms (weekend)	M	22.60	26.40	EXP	24.90	10.18%	29.00	9.85%	01-Apr-25	01-Apr-26
Compass Oak, Tate, Drawing Rooms (weekend) (concessionary)	C	14.40	N/A	EXP	15.80	9.72%	N/A	N/A	01-Apr-25	01-Apr-26
Compass Cafe Bar (weekday)	M	13.50	15.10	EXP	14.90	10.37%	16.60	9.93%	01-Apr-25	01-Apr-26
Compass Cafe Bar (weekday) (concessionary)	C	8.30	N/A	EXP	9.10	9.64%	N/A	N/A	01-Apr-25	01-Apr-26
Compass Cafe Bar (weekend)	M	16.70	18.80	EXP	18.40	10.18%	20.70	10.11%	01-Apr-25	01-Apr-26
Compass Cafe Bar (weekend) (concessionary)	C	10.60	N/A	EXP	11.70	10.38%	N/A	N/A	01-Apr-25	01-Apr-26
Compass Studio (weekday)	M	18.80	21.80	EXP	20.70	10.11%	24.00	10.09%	01-Apr-25	01-Apr-26
Compass Studio (weekday) (concessionary)	C	11.30	N/A	EXP	12.40	9.73%	N/A	N/A	01-Apr-25	01-Apr-26
Compass Studio (weekend)	M	30.10	35.40	EXP	33.10	9.97%	38.90	9.89%	01-Apr-25	01-Apr-26
Compass Studio (weekend) (concessionary)	C	18.10	N/A	EXP	19.90	9.94%	N/A	N/A	01-Apr-25	01-Apr-26
Compass Garden (weekday)	M	8.30	9.70	EXP	9.10	9.64%	10.70	10.31%	01-Apr-25	01-Apr-26
Compass Garden (weekend)	M	10.60	12.00	EXP	11.70	10.38%	13.20	10.00%	01-Apr-25	01-Apr-26

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
Rooms (frequent use)										
Stables, Mon-Thu	M	22.60	29.40	EXP	24.90	10.18%	32.30	9.86%	01-Apr-25	01-Apr-26
Stables: Fri, Sat, Sun, Bank Hol	M	32.40	42.10	EXP	35.60	9.88%	46.30	9.98%	01-Apr-25	01-Apr-26
Compass Long Room (theatre space) (weekday)	M	21.80	27.80	EXP	24.00	10.09%	30.60	10.07%	01-Apr-25	01-Apr-26
Compass Long Room (theatre space) (weekend)	M	25.70	31.60	EXP	28.30	10.12%	34.80	10.13%	01-Apr-25	01-Apr-26
Compass Oak, Tate, Drawing Room (theatre space) (weekday)	M	17.30	21.80	EXP	19.00	9.83%	24.00	10.09%	01-Apr-25	01-Apr-26
Compass Oak, Tate, Drawing Room (theatre space) (weekend)	M	21.10	27.10	EXP	23.20	9.95%	29.80	9.96%	01-Apr-25	01-Apr-26
Compass Studio (weekday)	M	18.10	21.80	EXP	19.90	9.94%	24.00	10.09%	01-Apr-25	01-Apr-26
Compass Studio (weekend)	M	28.70	35.40	EXP	31.60	10.10%	38.90	9.89%	01-Apr-25	01-Apr-26
Theatre Spaces										
Winston Churchill Theatre Stage, Auditorium, Dressing Rooms (weekdays)	M	90.90	128.60	STD	100.00	10.01%	141.50	10.03%	01-Apr-25	01-Apr-26
Winston Churchill Theatre Stage, Auditorium, Dressing Rooms (weekdays)(Concessionary)	C	54.90	N/A	STD	60.40	10.02%	N/A	N/A	01-Apr-25	01-Apr-26
Winston Churchill Theatre Stage, Auditorium, Dressing Rooms (weekend)	M	165.60	237.80	STD	182.20	10.02%	261.60	10.01%	01-Apr-25	01-Apr-26
Winston Churchill Theatre Stage, Auditorium, Dressing Rooms (weekend)(Concessionary)	C	99.30	N/A	STD	109.20	9.97%	N/A	N/A	01-Apr-25	01-Apr-26
Compass Theatre Stage, Auditorium, Dressing Rooms (weekdays)	M	81.30	101.60	STD	89.40	9.96%	111.80	10.04%	01-Apr-25	01-Apr-26
Compass Theatre Stage, Auditorium, Dressing Rooms (weekdays) concessionary	C	48.80	N/A	STD	53.70	10.04%	N/A	N/A	01-Apr-25	01-Apr-26
Compass Theatre Stage, Auditorium, Dressing Rooms (weekend)	M	92.60	117.40	STD	101.90	10.04%	129.10	9.97%	01-Apr-25	01-Apr-26
Compass Theatre Stage, Auditorium, Dressing Rooms (weekend) concessionary	C	55.80	N/A	STD	61.40	10.04%	N/A	N/A	01-Apr-25	01-Apr-26
Open Air Theatre Barra Hall Park (Weekday - unstaffed)	M	24.00	30.10	STD	26.40	10.00%	33.10	9.97%	01-Apr-25	01-Apr-26
Open Air Theatre Barra Hall Park (Weekday - unstaffed) (concessionary)	C	14.40	N/A	STD	15.80	9.72%	N/A	N/A	01-Apr-25	01-Apr-26
Open Air Theatre Barra Hall Park (Weekend - unstaffed)	M	30.10	37.70	STD	33.10	9.97%	41.50	10.08%	01-Apr-25	01-Apr-26
Open Air Theatre Barra Hall Park (Weekend - unstaffed) (concessionary)	C	18.10	N/A	STD	19.90	9.94%	N/A	N/A	01-Apr-25	01-Apr-26

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
Performances in Cafe Bar, Studio, Compass Garden, Southlands Gardens, Manor Farm Grounds, Long Room, Stables (weekday)	M		19.60	27.10	STD	21.60	10.20%	29.80	9.96%	01-Apr-25	01-Apr-26
	C		12.00	N/A	STD	13.20	10.00%	N/A	N/A	01-Apr-25	01-Apr-26
	M		24.80	33.80	STD	27.30	10.08%	37.20	10.06%	01-Apr-25	01-Apr-26
	C		15.10	N/A	STD	16.60	9.93%	N/A	N/A	01-Apr-25	01-Apr-26
	M		97.00	127.20	STD	106.70	10.00%	139.90	9.98%	01-Apr-25	01-Apr-26
	M		120.40	158.10	STD	132.40	9.97%	173.90	9.99%	01-Apr-25	01-Apr-26
	M		42.80	58.80	STD	47.10	10.05%	64.70	10.03%	01-Apr-25	01-Apr-26
	C		25.70	N/A	STD	28.30	10.12%	N/A	N/A	01-Apr-25	01-Apr-26
Theatre rates - bulk discount, where booking in excess of 30 hours											
Winston Churchill Theatre Stage, Auditorium, Dressing Rooms (weekdays)	M		60.20	75.90	STD	66.20	9.97%	83.50	10.01%	01-Apr-25	01-Apr-26
	C		36.10	N/A	STD	39.70	9.97%	N/A	N/A	01-Apr-25	01-Apr-26
	M		66.90	84.20	STD	73.60	10.01%	92.60	9.98%	01-Apr-25	01-Apr-26
	C		39.80	N/A	STD	43.80	10.05%	N/A	N/A	01-Apr-25	01-Apr-26
	M		56.50	71.50	STD	62.20	10.09%	78.70	10.07%	01-Apr-25	01-Apr-26
	C		33.80	N/A	STD	37.20	10.06%	N/A	N/A	01-Apr-25	01-Apr-26
	M		62.50	79.00	STD	68.80	10.08%	86.90	10.00%	01-Apr-25	01-Apr-26
	C		37.70	N/A	STD	41.50	10.08%	N/A	N/A	01-Apr-25	01-Apr-26
	M		41.50	52.00	STD	45.70	10.12%	57.20	10.00%	01-Apr-25	01-Apr-26
	C		24.80	N/A	STD	27.30	10.08%	N/A	N/A	01-Apr-25	01-Apr-26

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
Excess Hire Charge	M	158.10	180.60	STD	173.90	9.99%	198.70	10.02%	01-Apr-25	01-Apr-26
Under 25's discount - Compass and Winston	M	25% Discount	25% Discount	STD	25% Discount		25% Discount		01-Apr-25	
<u>Theatrical Equipment Hire - General</u>										
Projectors										
Bright HD Projector - Day	M	165.60	180.60	STD	182.20	10.02%	198.70	10.02%	01-Apr-25	01-Apr-26
Bright HD Projector - Week	M	361.20	398.90	STD	397.30	9.99%	438.80	10.00%	01-Apr-25	01-Apr-26
Sound										
Radio Mic (hand held) - Day	M	15.10	15.10	STD	16.60	9.93%	16.60	9.93%	01-Apr-25	01-Apr-26
Radio Mic (hand held) - Week	M	60.20	60.20	STD	66.20	9.97%	66.20	9.97%	01-Apr-25	01-Apr-26
Radio Mic (lapel) - Day	M	22.60	22.60	STD	24.90	10.18%	24.90	10.18%	01-Apr-25	01-Apr-26
Radio Mic (lapel) - Week	M	75.30	75.30	STD	82.80	9.96%	82.80	9.96%	01-Apr-25	01-Apr-26
Vocal Mics - Day	M	15.10	15.10	STD	16.60	9.93%	16.60	9.93%	01-Apr-25	01-Apr-26
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-25	01-Apr-26
Band 10 Lighting and FX - Pyro box, UV Lights, Strobe Light, Mirror Ball	M	15.10	15.10	STD	16.60	9.93%	16.60	9.93%	01-Apr-25	01-Apr-26
Band 20 Lighting and FX - Set of 4 Birdies	M	30.10	30.10	STD	33.10	9.97%	33.10	9.97%	01-Apr-25	01-Apr-26
Band 30 Lighting and FX	M	45.30	45.30	STD	49.80	9.93%	49.80	9.93%	01-Apr-25	01-Apr-26
Band 40 Lighting and FX - ROBE Moving Spot (Each), Colour Scroller (Up to 4 inc PSU)	M	60.20	60.20	STD	66.20	9.97%	66.20	9.97%	01-Apr-25	01-Apr-26
Band 50 Lighting and FX	M	75.30	75.30	STD	82.80	9.96%	82.80	9.96%	01-Apr-25	01-Apr-26
Band 70 Lighting and FX	M	105.30	105.30	STD	115.80	9.97%	115.80	9.97%	01-Apr-25	01-Apr-26
Consumables	M	POA	POA	STD	POA	N/A	POA	N/A	01-Apr-25	01-Apr-26
Portable Video / Data Projector & Screen	M	112.90	135.50	STD	124.20	10.01%	149.10	10.04%	01-Apr-25	01-Apr-26

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
Photocopying - Per A 4 Sheet	M	0.71	0.71	STD	0.80	12.68%	0.80	12.68%	01-Apr-25	01-Apr-26
Box Office Charges - Community										
Quarterly Season Brochure: 1/3 page entry	M	135.50	165.60	STD	149.10	10.04%	182.20	10.02%	01-Apr-25	01-Apr-26
Quarterly Season Brochure: 1/3 page entry (concessionary)	C	82.80	N/A	STD	91.10	10.02%	N/A	N/A	01-Apr-25	01-Apr-26
Minimum Commission per ticket (Compass Sales only)	M	0.75	1.60	STD	0.80	6.67%	1.80	12.50%	01-Apr-25	01-Apr-26
PRS Minimum Fee (plays)	M	15.05	30.10	STD	16.60	10.30%	33.10	9.97%	01-Apr-25	01-Apr-26
PRS Minimum Fee (concerts)	M	37.70	60.20	STD	41.50	10.08%	66.20	9.97%	01-Apr-25	01-Apr-26
PRS Minimum Fee (concerts) (concessionary)	C	22.60	N/A	STD	24.90	10.18%	N/A	N/A	01-Apr-25	01-Apr-26
Ticket print for own sales	M	0.40	0.70	STD	0.40	0.00%	0.80	14.29%	01-Apr-25	
Solus advertising	M	POA	POA	STD	POA	N/A	POA	N/A	01-Apr-25	01-Apr-26
Generic Hillingdon Theatres and Manor Farm Charges										
Weekday Technical Support (mandatory for all shows with tech requirements)	M	22.60	27.10	STD	24.90	10.18%	29.80	9.96%	01-Apr-25	01-Apr-26
Weekend / Bank Holiday Technical Support (mandatory for all shows with tech requirements)	M	28.70	33.10	STD	31.60	10.10%	36.40	9.97%	01-Apr-25	01-Apr-26
All Shows: Ushers (hourly)	M	9.05	16.65	STD	10.00	10.50%	18.30	9.91%	01-Apr-25	01-Apr-26
Duty Manager (Mon-Fri)	M	22.60	27.10	STD	24.90	10.18%	29.80	9.96%	01-Apr-25	01-Apr-26
Duty Manager (Sat, Sun, Bank Holidays)	M	28.70	33.10	STD	31.60	10.10%	36.40	9.97%	01-Apr-25	01-Apr-26
Deposit: Entire week	M	POA	POA	EXP	POA	N/A	POA	N/A	01-Apr-25	01-Apr-26
Deposit: All other Bookings	M	POA	POA	EXP	POA	N/A	POA	N/A	01-Apr-25	01-Apr-26
Corkage per bottle (Compass Theatre)	M	7.60	7.60	STD	8.40	10.53%	8.40	10.53%	01-Apr-25	01-Apr-26
Corkage per bottle (Great Barn)	M	7.60	7.60	STD	8.40	10.53%	8.40	10.53%	01-Apr-25	01-Apr-26
Cleaning Charge	M	150.50	240.80	STD	165.60	10.03%	264.90	10.01%	01-Apr-25	01-Apr-26
Costume Hire – Adult - Week	M	22.60	22.60	EXP	24.90	10.18%	24.90	10.18%	01-Apr-25	01-Apr-26

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
Costume Hire – Child – Week	M	15.05	15.05	EXP	16.60	10.30%	16.60	10.30%	01-Apr-25	01-Apr-26
Box Office Fees - Generic / All Hirers										
Sponsor-a-Seat Deal (5 years)	M	195.70	195.70	STD	215.30	10.02%	215.30	10.02%	01-Apr-25	01-Apr-26
Box Office Commission %	M	10.00%	15.00%	STD	10.00%	0.00%	15.00%	0.00%	01-Apr-17	
Box Office Commission % (concessionary)	M	3.00%	N/A	STD	3.00%	0.00%	N/A	N/A	01-Apr-15	
Art Sales Commission %	M	20.00%	28.00%	EXP	20.00%	0.00%	28.00%	0.00%	01-Apr-24	
<u>Social and Commercial Rates</u>										
Eastcote House										
Eastcote House Stables - Weekday (Hour)	M	24.70	27.10	STD	27.20	10.12%	29.80	9.96%	01-Apr-25	01-Apr-26
Eastcote House Stables - Weekend (Hour)	M	47.90	52.50	STD	52.70	10.02%	57.80	10.10%	01-Apr-25	01-Apr-26
Duck Pond Market		0.00	0.00						01-Apr-25	
Duck Pond Market (per Stall)	M	13.20	13.20	STD	14.50	9.85%	14.50	9.85%	01-Apr-25	01-Apr-26
Manor Farm		0.00	0.00						01-Apr-25	
Stables, Mon-Thu	M	45.30	55.80	STD	49.80	9.93%	61.40	10.04%	01-Apr-25	01-Apr-26
Stables, Fri, Sat, Sun, Bank Hol	M	58.80	70.80	STD	64.70	10.03%	77.90	10.03%	01-Apr-25	01-Apr-26
MF Community Hut, Mon-Thur	M	38.30	48.20	EXP	42.10	9.92%	53.00	9.96%	01-Apr-25	01-Apr-26
MF Community Hut, Fri, Sat, Sun, Bank Hol	M	50.50	61.70	EXP	55.60	10.10%	67.90	10.05%	01-Apr-25	01-Apr-26
Compass Long Room (weekday)	M	33.10	39.20	EXP	36.40	9.97%	43.10	9.95%	01-Apr-25	01-Apr-26
Manor Farm Provosts Parlour / Chamber (weekday)	M	33.10	39.20	EXP	36.40	9.97%	43.10	9.95%	01-Apr-25	01-Apr-26
Compass Long Room (weekend)	M	38.30	45.30	EXP	42.10	9.92%	49.80	9.93%	01-Apr-25	01-Apr-26
Manor Farm Provosts Parlour / Chamber (weekend)	M	38.30	45.30	EXP	42.10	9.92%	49.80	9.93%	01-Apr-25	01-Apr-26
Compass Oak, Tate, Drawing Rooms (weekday)	M	27.10	30.10	EXP	29.80	9.96%	33.10	9.97%	01-Apr-25	01-Apr-26

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
Compass Oak, Tate, Drawing Rooms (weekend)	Compass Oak, Tate, Drawing Rooms (weekend)	M	32.40	37.70	EXP	35.60	9.88%	41.50	10.08%	01-Apr-25	01-Apr-26
	Compass Cafe Bar (weekday)	M	27.75	31.70	EXP	30.50	9.91%	34.90	10.09%	01-Apr-25	01-Apr-26
	Compass Cafe Bar (weekend)	M	33.80	39.20	EXP	37.20	10.06%	43.10	9.95%	01-Apr-25	01-Apr-26
	Compass Studio (weekday)	M	27.10	30.10	EXP	29.80	9.96%	33.10	9.97%	01-Apr-25	01-Apr-26
	Compass Studio (weekend)	M	43.70	49.80	EXP	48.10	10.07%	54.80	10.04%	01-Apr-25	01-Apr-26
	Compass Garden (weekday)	M	12.00	13.60	EXP	13.20	10.00%	15.00	10.29%	01-Apr-25	01-Apr-26
	Compass Garden (weekend)	M	14.40	16.70	EXP	15.80	9.72%	18.40	10.18%	01-Apr-25	01-Apr-26
	Great Barn, Mon to Thurs	M	200.60	247.00	STD	220.70	10.02%	271.70	10.00%	01-Apr-25	01-Apr-26
	Great Barn, Fri to Sun	M	266.70	345.10	STD	293.40	10.01%	379.60	10.00%	01-Apr-25	01-Apr-26
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	Mon to Thurs 10:00 to 14:00 or 15:00 to 19:00	M	929.50	1,153.00	STD	1,022.50	10.01%	1,268.30	10.00%	01-Apr-25	01-Apr-26
	Fri to Sun 10:00 to 14:00 or 15:00 to 19:00	M	1,107.50	1,107.50	STD	1,218.30	10.00%	1,218.30	10.00%	01-Apr-25	01-Apr-26
	Mon to Thurs: 10:00 to 23:00	M	2,407.70	2,964.50	STD	2,648.50	10.00%	3,261.00	10.00%	01-Apr-25	01-Apr-26
	Fri to Sun: 10:00 to 23:00	M	3,205.70	4,138.50	STD	3,526.30	10.00%	4,552.40	10.00%	01-Apr-25	01-Apr-26
Eastcote Stables Wedding Hire											
Mon to Thurs (excluding Bank Holidays) - minimum 5 Hours - charge/hour	Mon to Thurs (excluding Bank Holidays) - minimum 5 Hours - charge/hour	M	145.00	165.00	STD	160.00	10.34%	182.00	10.30%	29-Sep-25	01-Apr-26
	Fri - Sun and Bank Holidays - minimum 5 Hours - charge/hour	M	160.00	180.00	STD	176.00	10.00%	198.00	10.00%	29-Sep-25	01-Apr-26
	Mon to Thurs (excluding Bank Holidays) - All Day (12 Hours)	M	1,595.00	1,815.00	STD	1,755.00	10.03%	1,997.00	10.03%	29-Sep-25	01-Apr-26
	Fri - Sun and Bank Holidays - All Day (12 Hours)	M	1,760.00	1,980.00	STD	1,936.00	10.00%	2,178.00	10.00%	29-Sep-25	01-Apr-26

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
Eastcote Walled Garden including Stables Wedding Hire											
	Mon to Thurs (excluding Bank Holidays) - minimum 5 Hours - charge/hour		180.00	200.00	STD	198.00	10.00%	220.00	10.00%	29-Sep-25	01-Apr-26
	Fri - Sun and Bank Holidays - minimum 5 Hours - charge/hour		195.00	215.00	STD	215.00	10.26%	237.00	10.23%	29-Sep-25	01-Apr-26
	Mon to Thurs (excluding Bank Holidays) - All Day (12 Hours)		1,980.00	2,200.00	STD	2,178.00	10.00%	2,420.00	10.00%	29-Sep-25	01-Apr-26
	Fri - Sun and Bank Holidays - All Day (12 Hours)		2,145.00	2,365.00	STD	2,360.00	10.02%	2,602.00	10.02%	29-Sep-25	01-Apr-26
Great Barn Prom/School Party Package											
Page 134	Mon to Thurs (excluding Bank Holidays) - Capacity 100 - £ per person		20.00	26.00	STD	22.00	10.00%	29.00	11.54%	29-Sep-25	01-Apr-26
	Fri - Sun and Bank Holidays - Capacity 100 - £ per person		25.00	31.00	STD	28.00	12.00%	34.00	9.68%	29-Sep-25	01-Apr-26
	Mon to Thurs (excluding Bank Holidays) - Capacity 150 - £ per person		18.00	24.00	STD	20.00	11.11%	26.00	8.33%	29-Sep-25	01-Apr-26
	Fri - Sun and Bank Holidays - Capacity 150 - £ per person		23.00	29.00	STD	25.00	8.70%	32.00	10.34%	29-Sep-25	01-Apr-26
	Mon to Thurs (excluding Bank Holidays) - Capacity 200 - £ per person		16.00	22.00	STD	18.00	12.50%	24.00	9.09%	29-Sep-25	01-Apr-26
	Fri - Sun and Bank Holidays - Capacity 200 - £ per person		21.00	27.00	STD	23.00	9.52%	30.00	11.11%	29-Sep-25	01-Apr-26
Theatre Spaces											
	Winston Churchill Theatre Lounge only	M	105.50	128.00	STD	116.10	10.05%	140.80	10.00%	01-Apr-25	01-Apr-26
	Winston Churchill Theatre Auditorium and Lounge - Mon to Thu	M	120.00	165.50	STD	132.00	10.00%	182.10	10.03%	01-Apr-25	01-Apr-26
	Winston Churchill Theatre Auditorium and Lounge - Sat, Sun, Bank Hol	M	180.50	255.50	STD	198.60	10.03%	281.10	10.02%	01-Apr-25	01-Apr-26
	Compass Theatre (Mon-Thu)	M	75.25	97.90	STD	82.80	10.03%	107.70	10.01%	01-Apr-25	01-Apr-26
	Compass Theatre (Fri-Sun, bank holidays)	M	90.30	112.95	STD	99.30	9.97%	124.20	9.96%	01-Apr-25	01-Apr-26
	Compass Theatre Non-Performance Use	M	60.20	82.85	STD	66.20	9.97%	91.10	9.96%	01-Apr-25	01-Apr-26

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
Staff Charges										
All Shows: Weekday Technical Support (mandatory for all shows with tech requirements)	M	29.00	36.00	STD	31.90	10.00%	39.60	10.00%	01-Apr-25	01-Apr-26
All Shows: Weekend / Bank Holiday Technical Support (mandatory for all shows with tech requirements)	M	34.80	43.70	STD	38.30	10.06%	48.10	10.07%	01-Apr-25	01-Apr-26
Weekday Duty Manager	M	28.70	36.10	STD	31.60	10.10%	39.70	9.97%	01-Apr-25	01-Apr-26
Weekend / Bank Holiday Duty Manager	M	34.80	43.70	STD	38.30	10.06%	48.10	10.07%	01-Apr-25	01-Apr-26
Box Office Charges (Commercial, Social, Charity)										
Minimum Commission per ticket	M	1.45	2.30	STD	1.60	10.34%	2.50	8.70%	01-Apr-25	01-Apr-26
PRS Minimum Fee (plays)	M	15.05	30.10	STD	16.60	10.30%	33.10	9.97%	01-Apr-25	01-Apr-26
PRS Minimum Fee (concerts)	M	45.15	75.25	STD	49.70	10.08%	82.80	10.03%	01-Apr-25	01-Apr-26
Penalty Overrun Rate	M	255.50	361.00	STD	281.10	10.02%	397.10	10.00%	01-Apr-25	01-Apr-26
Battle of Britain Bunker Fees										
Admission Fees - Visitor Centre only										
Adults (16 years to 64 years)	R	3.70	7.50	STD	4.05	9.46%	8.25	10.00%	01-Apr-25	01-Apr-26
Adults (65 years +)	R	2.90	6.00	STD	3.20	10.34%	6.60	10.00%	01-Apr-25	01-Apr-26
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-Apr-24	01-Apr-26
Serving Military personnel	R	3.70	3.70	STD	4.05	9.46%	4.05	9.46%	01-Apr-25	01-Apr-26
Blue light	R	3.70	3.70		4.05	9.46%	4.05	9.46%	01-Apr-25	01-Apr-26
Student	R	3.70	3.70		4.05	9.46%	4.05	9.46%	01-Apr-25	01-Apr-26

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
Admission Fees for Visitor Centre & Guided Tours of the Bunker										
Adults (16 years to 64 years)	R	6.30	12.50	STD	6.95	10.32%	13.75	10.00%	01-Apr-25	01-Apr-26
Adults (65 years +)	R	5.00	10.00	STD	5.50	10.00%	11.00	10.00%	01-Apr-25	01-Apr-26
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	01-Apr-26
Serving Military personnel	R	6.30	6.50	STD	6.95	N/A	7.15	N/A	01-Apr-25	01-Apr-26
Blue light	R	6.30	6.50	STD	6.95	10.32%	7.15	10.00%	01-Apr-25	01-Apr-26
Student	R	6.30	6.50	STD	6.95	10.32%	7.15	10.00%	01-Apr-25	01-Apr-26
Visitor Centre										
Meeting Room (up to 40 People) per Hour	B	68.25	75.00	STD	75.10	10.04%	82.50	10.00%	01-Apr-25	01-Apr-26
Lecture Theatre (up to 95 people) per Half Day	B	546.00	602.00	STD	600.60	10.00%	662.20	10.00%	01-Apr-25	01-Apr-26
Exhibition Hall (up to 200 people, only available evenings) per Evening	B	1,365.00	1,507.00	STD	1,501.50	10.00%	1,657.70	10.00%	01-Apr-25	01-Apr-26
Entire Visitor Centre (up to 200 people, only available evenings) per Evening	B	2,047.50	2,263.00	STD	2,252.25	10.00%	2,489.30	10.00%	01-Apr-25	01-Apr-26
Bunker										
Bunker meeting room (up to 20 people) per Hour	B	68.25	75.00	STD	75.10	10.04%	82.50	10.00%	01-Apr-25	01-Apr-26
Grounds										
Gardens per Hour	B	68.25	75.00	STD	75.10	10.04%	82.50	10.00%	01-Apr-25	01-Apr-26
Entire site (Gardens, Bunker and Visitor Centre) per Evening	B	2,730.00	3,010.00	STD	3,003.00	10.00%	3,311.00	10.00%	01-Apr-25	01-Apr-26

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 - Standard (Hurricane)										
Adult Up to 4 Children Free	B	39.90	52.50	STD	39.90	0.00%	52.50	0.00%	01-Apr-25	
Over 65 Up to 4 Children Free	B	32.00	42.00	STD	32.00	0.00%	42.00	0.00%	01-Apr-25	
Military Up to 4 Children Free	B	39.90	39.90	STD	39.90	0.00%	39.90	0.00%	01-Apr-25	
Blue light Up to 4 Children Free	R	39.90	39.90	STD	39.90	0.00%	39.90	0.00%	01-Apr-25	
Student Up to 4 Children Free	R	39.90	39.90	STD	39.90	0.00%	39.90	0.00%	01-Apr-25	
Family (2 adults up to 6 children)	B	60.20	60.20	STD	60.20	0.00%	60.20	0.00%	01-Apr-25	
Membership Fees - Corporate										
Corporate	B	752.50	752.50	STD	827.75	10.00%	827.75	10.00%	01-Apr-25	01-Apr-26
Education Fees										
School / Uniform Group session	B	68.25	115.50	STD	75.10	10.04%	127.05	10.00%	01-Apr-25	01-Apr-26
Virtual Learning	B	68.25	115.50	STD	75.10	10.04%	127.05	10.00%	01-Apr-25	01-Apr-26
Extras/Special Arrangements:										
Private tour of the Bunker (up to 40 people)	B	420.00	420.00	STD	462.00	10.00%	462.00	10.00%	01-Apr-25	01-Apr-26
Name Plaque	B	301.00	301.00	STD	331.10	10.00%	331.10	10.00%	01-Apr-25	01-Apr-26
Catering	B	POA	POA	STD	POA	N/A	POA	N/A	01-Mar-18	01-Apr-26
Equipment hire (e.g. AV equipment)	B	POA	POA	STD	POA	N/A	POA	N/A	01-Mar-18	01-Apr-26

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
			£	£		£	%	£	%		
Wedding Hire											
Page 138	Large Function Room - Capacity 50 Mon-Thurs (excluding Bank Holiday) minimum 5 Hours - charge per Hour	B	145.00	165.00	STD	160.00	10.34%	182.00	10.30%	29-Sep-25	01-Apr-26
	Large Function Room - Capacity 50 Fri-Sun (including Bank Holiday) minimum 5 hours - charge per Hour	B	160.00	180.00	STD	176.00	10.00%	198.00	10.00%	29-Sep-25	01-Apr-26
	Large Function Room - Capacity 50 Mon-Thurs (excluding Bank Holiday) All Day - 12 Hours until midnight	B	1,595.00	1,815.00	STD	1,755.00	10.03%	1,997.00	10.03%	29-Sep-25	01-Apr-26
	Large Function Room - Capacity 50 Fri - Sun (including Bank Holiday) All Day - 12 Hours until midnight	B	1,760.00	1,980.00	STD	1,936.00	10.00%	2,178.00	10.00%	29-Sep-25	01-Apr-26
	Exhibition - Capacity 100 Mon-1 hours (excluding Bank Holiday) minimum 5 Hours - charge per Hour	B	220.00	235.00	STD	242.00	10.00%	259.00	10.21%	29-Sep-25	01-Apr-26
	Exhibition - Capacity 100 Fri-Sun (including Bank Holiday) minimum 5 hours - charge per Hour	B	240.00	250.00	STD	264.00	10.00%	275.00	10.00%	29-Sep-25	01-Apr-26
	Exhibition - Capacity 100 Mon-1 hours (excluding Bank Holiday) All Day - 12 Hours until midnight	B	2,420.00	2,585.00	STD	2,662.00	10.00%	2,844.00	10.02%	29-Sep-25	01-Apr-26
	Exhibition - Capacity 100 Fri - Sun (including Bank Holiday) All Day - 12 Hours until midnight	B	2,640.00	2,750.00	STD	2,904.00	10.00%	3,025.00	10.00%	29-Sep-25	01-Apr-26
	Mezzanine - Capacity 80 Mon-1 hours (excluding Bank Holiday) minimum 5 Hours - charge per Hour	B	200.00	215.00	STD	220.00	10.00%	237.00	10.23%	29-Sep-25	01-Apr-26
	Mezzanine - Capacity 80 Fri-Sun (including Bank Holiday) minimum 5 hours - charge per Hour	B	220.00	230.00	STD	242.00	10.00%	253.00	10.00%	29-Sep-25	01-Apr-26
	Mezzanine - Capacity 80 Mon-1 hours (excluding Bank Holiday) All Day - 12 Hours until midnight	B	2,200.00	2,365.00	STD	2,420.00	10.00%	2,602.00	10.02%	29-Sep-25	01-Apr-26
	Mezzanine - Capacity 80 Fri - Sun (including Bank Holiday) All Day - 12 Hours until midnight	B	2,420.00	2,530.00	STD	2,662.00	10.00%	2,783.00	10.00%	29-Sep-25	01-Apr-26
	Auditorium - Capacity 90 Mon-1 hours (excluding Bank Holiday) minimum 5 Hours - charge per Hour	B	200.00	215.00	STD	220.00	10.00%	237.00	10.23%	29-Sep-25	01-Apr-26
	Auditorium - Capacity 90 Fri-Sun (including Bank Holiday) minimum 5 hours - charge per Hour	B	220.00	230.00	STD	242.00	10.00%	253.00	10.00%	29-Sep-25	01-Apr-26
	Auditorium - Capacity 90 Mon-1 hours (excluding Bank Holiday) All Day - 12 Hours until midnight	B	2,200.00	2,365.00	STD	2,420.00	10.00%	2,602.00	10.02%	29-Sep-25	01-Apr-26
	Auditorium - Capacity 90 Fri - Sun (including Bank Holiday) All Day - 12 Hours until midnight	B	2,420.00	2,530.00	STD	2,662.00	10.00%	2,783.00	10.00%	29-Sep-25	01-Apr-26
	Gardens and Large Function Room - Capacity 50 Mon-Thurs (excluding Bank Holiday) minimum 5 Hours - charge per Hour	B	180.00	200.00	STD	198.00	10.00%	220.00	10.00%	29-Sep-25	01-Apr-26
	Gardens and Large Function Room - Capacity 50 Fri-Sun (including Bank Holiday) minimum 5 hours - charge per Hour	B	195.00	215.00	STD	215.00	10.26%	237.00	10.23%	29-Sep-25	01-Apr-26
	Gardens and Large Function Room - Capacity 50 Mon-Thurs (excluding Bank Holiday) All Day - 12 Hours until midnight	B	1,980.00	2,200.00	STD	2,178.00	10.00%	2,420.00	10.00%	29-Sep-25	01-Apr-26
	Gardens and Large Function Room - Capacity 50 Fri - Sun (including Bank Holiday) All Day - 12 Hours until midnight	B	2,145.00	2,365.00	STD	2,360.00	10.02%	2,602.00	10.02%	29-Sep-25	01-Apr-26
	Entire Site - Capacity 200 Mon-1 hours (excluding Bank Holiday) minimum 5 Hours - charge per Hour	B	245.00	260.00	STD	270.00	10.20%	286.00	10.00%	29-Sep-25	01-Apr-26

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
	Entire Site - Capacity 200 Fri-Sun (including Bank Holiday) minimum 5 hours - charge per hour	B	260.00	280.00	STD	286.00	10.00%	308.00	10.00%	29-Sep-25	01-Apr-26
	Entire Site - Capacity 200 Mon-Fri (excluding Bank Holiday) All Day - 12 Hours until midnight	B	2,520.00	2,860.00	STD	2,772.00	10.00%	3,146.00	10.00%	29-Sep-25	01-Apr-26
	Entire Site - Capacity 200 Fri - Sun (including Bank Holiday) All Day - 12 Hours until midnight	B	3,000.00	3,080.00	STD	3,300.00	10.00%	3,388.00	10.00%	29-Sep-25	01-Apr-26
21. Land Charges											
Search Fees											
Page 139	Full Standard Search(Residential and Commercial)	M	189.00	189.00	M	208.00	10.05%	208.00	10.05%	01-Apr-25	01-Apr-26
	Official certificate of search (Form LLC1) only	M	63.00	63.00	NB	69.00	9.52%	69.00	9.52%	01-Apr-25	01-Apr-26
	Official certificate of search (Form CON29) only	M	126.00	126.00	STD	139.00	10.32%	139.00	10.32%	01-Apr-25	01-Apr-26
	CON29O Optional enquires (each)	M	57.00	57.00	STD	63.00	10.53%	63.00	10.53%	01-Apr-25	01-Apr-26
	Additional Parcel of Land on LLC1	M	47.50	47.50	NB	52.00	9.47%	52.00	9.47%	01-Apr-25	01-Apr-26
	Additional Parcel of Land on CON29	M	57.00	57.00	STD	63.00	10.53%	63.00	10.53%	01-Apr-25	01-Apr-26
	Personal Search	M	Free	Free	NB	Free	N/A	Free	N/A	01-Apr-19	01-Apr-26
	Copy of Official Documentation Administration Fee	M	120.00	120.00	STD	132.00	10.00%	132.00	10.00%	01-Apr-25	01-Apr-26
22. Music Service											
Music Service (termly charge)											
	Standard tuition	R	108.95	N/A	EXP	DELETE	DELETE	DELETE	DELETE	01-Apr-25	01-Apr-26
	Advanced tuition plus Music School	R	365.55	458.65	EXP	DELETE	DELETE	DELETE	DELETE	01-Apr-25	01-Apr-26
	Music School only	R	109.20	122.85	EXP	DELETE	DELETE	DELETE	DELETE	01-Apr-25	01-Apr-26
	Weekday music school or Choir Only	R	47.35	68.25	EXP	DELETE	DELETE	DELETE	DELETE	01-Apr-25	01-Apr-26
	Small Group Tuition (30 Minutes)	R	108.95	108.95	EXP	108.95	0.00%	108.95	0.00%	01-Sep-25	
	Paired Tuition (30 Minutes)	R	128.18	128.18	EXP	128.20	0.02%	128.20	0.02%	01-Sep-25	01-Apr-26
	Individual Tuition (30 Minutes)	R	256.35	256.35	EXP	256.35	0.00%	256.35	0.00%	01-Sep-25	

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
Music School unlimited	R	109.20	109.20	EXP	109.20	0.00%	109.20	0.00%	01-Sep-25	
Single Ensemble / Choir	R	47.35	47.35	EXP	47.35	0.00%	47.35	0.00%	01-Sep-25	
Use of Instrument	R	31.00	35.85	EXP	31.00	0.00%	35.85	0.00%	01-Apr-25	
Music Service (concession)										
Standard tuition layer 2 (NEW)	R	66.20	N/A	EXP	66.20	0.00%	N/A	N/A	01-Apr-25	
Standard tuition layer 1	R	23.35	N/A	EXP	23.35	0.00%	N/A	N/A	01-Apr-25	
Advanced tuition plus Music School layer 2 (NEW)	R	206.40	N/A	EXP	206.40	0.00%	N/A	N/A	01-Apr-25	
Advanced tuition plus Music School layer 1	R	68.80	N/A	EXP	68.80	0.00%	N/A	N/A	01-Apr-25	
Music School only layer 2 (NEW)	R	60.20	N/A	EXP	60.20	0.00%	N/A	N/A	01-Apr-25	
Music School only layer 1	R	21.60	N/A	EXP	21.60	0.00%	N/A	N/A	01-Apr-25	
Weekday music school or Choir Only layer 1	R	13.40	N/A	EXP	13.40	0.00%	N/A	N/A	01-Apr-25	
Use of Instrument layer 2 (NEW)	R	20.65	N/A	EXP	20.65	0.00%	N/A	N/A	01-Apr-25	
Use of Instrument layer 1	R	10.10	N/A	EXP	10.10	0.00%	N/A	N/A	01-Apr-25	
Music Service (Schools Charges)										
Hourly Charge for School Projects	S	N/A	57.35	NB	DELETE	DELETE	DELETE	DELETE	01-Apr-25	01-Apr-26
Hourly Charge for School Projects (to Academies)	S	N/A	71.65	STD	DELETE	DELETE	DELETE	DELETE	01-Apr-25	01-Apr-26
Hourly charge for Schools	S	N/A	55.73	NB	N/A	N/A	55.75	0.04%	01-Sep-25	01-Apr-26
Whole Class Ensemble Tuition (Afternoon Standard Price)	S	501.65	N/A	EXP	501.65	0.00%	N/A	N/A	01-Apr-25	

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
23. Imported Food Unit										
Products of animal origin - CHED-P										
0 to 100kg per CHED-P	B	83.00	83.00	NB	91.00	9.64%	91.00	9.64%	01-Apr-23	01-Apr-26
101 to 1,000kg per CHED-P	B	138.00	138.00	NB	152.00	10.14%	152.00	10.14%	01-Apr-23	01-Apr-26
1,001 to 5,000kg per CHED-P	B	198.00	198.00	NB	218.00	10.10%	218.00	10.10%	01-Apr-23	01-Apr-26
5001kg to 15,000kg per CHED-P	B	242.00	242.00	NB	266.00	9.92%	266.00	9.92%	01-Apr-23	01-Apr-26
15,001Kg to 46,000kg per CHED-P	B	440.00	440.00	NB	484.00	10.00%	484.00	10.00%	01-Apr-23	01-Apr-26
Above 46,000kg per CHED-P	B	440.00	440.00	NB	484.00	10.00%	484.00	10.00%	01-Apr-23	01-Apr-26
POAO Transit / Transhipment	B	180.00	180.00	NB	198.00	10.00%	198.00	10.00%	01-Apr-25	01-Apr-26
Vetinary checks - low risk consignment	B	20.00	20.00	NB	22.00	10.00%	22.00	10.00%	01-Apr-25	01-Apr-26
Products of animal origin - Originating from New Zealand										
0 to 100kg per CHED-P	B	64.00	64.00	NB	70.00	9.38%	70.00	9.38%	01-Apr-23	01-Apr-26
101 to 1,000kg per CHED-P	B	107.00	107.00	NB	118.00	10.28%	118.00	10.28%	01-Apr-23	01-Apr-26
1,001 to 5,000kg per CHED-P	B	154.00	154.00	NB	169.00	9.74%	169.00	9.74%	01-Apr-23	01-Apr-26
5001kg to 15,000kg per CHED-P	B	188.00	188.00	NB	207.00	10.11%	207.00	10.11%	01-Apr-23	01-Apr-26
15,001Kg to 46,000kg per CHED-P	B	341.00	341.00	NB	375.00	9.97%	375.00	9.97%	01-Apr-23	01-Apr-26
Above 46,000kg per CHED-P	B	341.00	341.00	NB	375.00	9.97%	375.00	9.97%	01-Apr-23	01-Apr-26

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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 of Animal Origin - Additional charges											
Completion of part one of CHED-P on IPAFFS (per CHED-P) Late notification charge Additional charge for EUAO consignments requiring sampling (plus analytical fee charged by the laboratory) Non-Compliant Consignment Replacement Documents Additional health certificates (when applicable) accompanying germinal products Misdeclaration charge Administrative and printing costs for documents not presented in person but sent by e-mail / uploaded to IPAFFS (per consignment)		B	55.00	55.00	NB	61.00	10.91%	61.00	10.91%	01-Apr-23	01-Apr-26
		B	80.00	80.00	NB	88.00	10.00%	88.00	10.00%	01-Apr-23	01-Apr-26
		B	77.00	77.00	NB	85.00	10.39%	85.00	10.39%	01-Apr-23	01-Apr-26
		B	88.00	88.00	NB	97.00	10.23%	97.00	10.23%	01-Apr-23	01-Apr-26
		B	55.00	55.00	NB	61.00	10.91%	61.00	10.91%	01-Apr-23	01-Apr-26
		B	30.00	30.00	NB	33.00	10.00%	33.00	10.00%	01-Apr-25	01-Apr-26
		B	120.00	120.00	NB	132.00	10.00%	132.00	10.00%	01-Apr-24	01-Apr-26
		B	5.00	5.00	NB	6.00	20.00%	6.00	20.00%	01-Apr-25	01-Apr-26
Destruction Charges for Products of animal origin											
0 to 100kg per CHED-P		B	50.00	50.00	NB	55.00	10.00%	55.00	10.00%	01-Apr-23	01-Apr-26
Over 100kg per CHED-P		B	50.00 + 0.44 per kg (Over 100kg)	50.00 + 0.44 per kg (Over 100kg)	NB	55.00 + 0.48 per kg (Over 100kg)	0.00%	55.00 + 0.48 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	31.00	10.71%	31.00	10.71%	01-Apr-23	01-Apr-26
Bilateral Countries 6-10 Certificates		B	44.00	44.00	NB	48.00	9.09%	48.00	9.09%	01-Apr-23	01-Apr-26
Bilateral Countries 11-20 Certificates		B	61.00	61.00	NB	67.00	9.84%	67.00	9.84%	01-Apr-23	01-Apr-26
Bilateral Countries 21 or more Certificates		B	72.00	72.00	NB	79.00	9.72%	79.00	9.72%	01-Apr-23	01-Apr-26
Third Countries 1-5 Certificates		B	55.00	55.00	NB	61.00	10.91%	61.00	10.91%	01-Apr-23	01-Apr-26
Third Countries 6-10 Certificates		B	77.00	77.00	NB	85.00	10.39%	85.00	10.39%	01-Apr-23	01-Apr-26
Third Countries 11-20 Certificates		B	94.00	94.00	NB	103.00	9.57%	103.00	9.57%	01-Apr-23	01-Apr-26
Third Countries 21 or more Certificates		B	105.00	105.00	NB	116.00	10.48%	116.00	10.48%	01-Apr-23	01-Apr-26
Movement Control / Formal Verification		B	55.00	55.00	NB	61.00	10.91%	61.00	10.91%	01-Apr-23	01-Apr-26

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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
Non-Compliant Consignment	B	88.00	88.00	NB	97.00	10.23%	97.00	10.23%	01-Apr-23	01-Apr-26
Products <u>Not</u> of Animal Origin - CHED-D										
Documentary Check per CHED-D	B	66.00	66.00	NB	73.00	10.61%	73.00	10.61%	01-Apr-23	01-Apr-26
Full Physical Check per CHED-D (Plus Analytical Fee)	B	198.00	198.00	NB	218.00	10.10%	218.00	10.10%	01-Apr-23	01-Apr-26
Undeclared Consignments (Plus Analytical fee)	B	330.00	330.00	NB	363.00	10.00%	363.00	10.00%	01-Apr-23	01-Apr-26
Declined Physical Check	B	220.00	220.00	NB	242.00	10.00%	242.00	10.00%	01-Apr-23	01-Apr-26
Non compliant following a documentary check	B	121.00	121.00	NB	133.00	9.92%	133.00	9.92%	01-Apr-23	01-Apr-26
Non-Compliant (Onward Transportation to a facility in LB Hillingdon)	B	220.00	220.00	NB	242.00	10.00%	242.00	10.00%	01-Apr-23	01-Apr-26
Completion of part one of CHED-D on IPAFFS (per CHED-D)	B	55.00	55.00	NB	61.00	10.91%	61.00	10.91%	01-Apr-23	01-Apr-26
Late notification charge	B	80.00	80.00	NB	88.00	10.00%	88.00	10.00%	01-Apr-24	01-Apr-26
Non-Compliant Consignment	B	88.00	88.00	NB	97.00	10.23%	97.00	10.23%	01-Apr-23	01-Apr-26
Replacement Documents	B	55.00	55.00	NB	61.00	10.91%	61.00	10.91%	01-Apr-23	01-Apr-26
Administrative and printing costs for documents not presented in person but sent by e mail / uploaded to IPAFFS(per consignment)	B	5.00	5.00	NB	6.00	20.00%	6.00	20.00%	01-Apr-25	01-Apr-26
Destruction Charges for Products Not of animal origin										
0 to 100kg per consignment	B	50.00	50.00	NB	55.00	10.00%	55.00	10.00%	01-Apr-23	01-Apr-26
Over 100kg per consignment	B	50.00 + 0.22 per kg (Over 100kg)	50.00 + 0.22 per kg (Over 100kg)	NB	50.00 + 0.24 per kg (Over 100kg)	0.00%	50.00 + 0.24 per kg (Over 100kg)	0.00%	01-Apr-23	
Products of Non-Animal Origin - Organics										
Full Official Checks	B	66.00	66.00	NB	73.00	10.61%	73.00	10.61%	01-Apr-23	01-Apr-26
Late notification charge	B	80.00	80.00	NB	88.00	10.00%	88.00	10.00%	01-Apr-24	01-Apr-26
Movement Control	B	55.00	55.00	NB	61.00	10.91%	61.00	10.91%	01-Apr-23	01-Apr-26
Non-Compliant Consignment	B	132.00	132.00	NB	145.00	9.85%	145.00	9.85%	01-Apr-23	01-Apr-26

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
Administrative and printing costs for documents not presented in person but sent by e-mail / uploaded to IPAFFS(per consignment)	B	5.00	5.00	NB	6.00	20.00%	6.00	20.00%	01-Apr-25	01-Apr-26
Export health certificate										
Documentary check	B	119.00	119.00	STD	131.00	10.08%	131.00	10.08%	01-Apr-23	01-Apr-26
Examination of the consignment	B	158.00	158.00	STD	174.00	10.13%	174.00	10.13%	01-Apr-23	01-Apr-26
Consignments requiring sampling prior to export (FNAO), per sample taken (plus analytical fee charged by the laboratory)	B	198.00	198.00	NB	218.00	10.10%	218.00	10.10%	01-Apr-23	01-Apr-26
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	£181 Up to 22:00 (18:01 to 22:00). £484 After 22:00 (22:01 to 08:00)	10.00%	£181 Up to 22:00 (18:01 to 22:00). £484 After 22:00 (22:01 to 08:00)	10.00%	01-Apr-23	01-Apr-26
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	£181 Up to 22:00 (18:01 to 22:00). £484 After 22:00 (22:01 to 08:00)	10.00%	£181 Up to 22:00 (18:01 to 22:00). £484 After 22:00 (22:01 to 08:00)	10.00%	01-Apr-23	01-Apr-26
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	£181 Up to 18:00 (08:00 to 18:00). £363 After 18:00 (18:01 to 22:00). £665 After 22:00 (22:01 to 08:00)	10.00%	£181 Up to 18:00 (08:00 to 18:00). £363 After 18:00 (18:01 to 22:00). £665 After 22:00 (22:01 to 08:00)	10.00%	01-Apr-23	01-Apr-26
Imported Food Training										
Per attendee (up to six attendees per three-day course)	B	660.00	660.00		726.00	10.00%	726.00	10.00%	01-Apr-23	01-Apr-26

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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
24. Food Health and Safety										
Food Hygiene										
Food Hygiene rating scheme, re-rating visit - 0-2 Star	B	355.00	N/A	STD	391.00	10.14%	N/A	N/A	01-Apr-25	01-Apr-26
Food Hygiene rating scheme, re-rating visit - 3-4 Star	B	220.00	N/A	STD	242.00	10.00%	N/A	N/A	01-Apr-25	01-Apr-26
Disposal of non product of animal origin		0.00	0.00							
1 to 1,000kg	B	71.00	71.00	NB	78.00	9.86%	78.00	9.86%	01-Apr-25	01-Apr-26
1,001 to 2,000kg	B	144.00	144.00	NB	158.00	9.72%	158.00	9.72%	01-Apr-25	01-Apr-26
2,001 to 3,000kg	B	211.00	211.00	NB	232.00	9.95%	232.00	9.95%	01-Apr-25	01-Apr-26
Export Licences										
Non-POAO - Visit not required - first hour	B	106.00	106.00	NB	117.00	10.38%	117.00	10.38%	01-Apr-25	01-Apr-26
Non-POAO - Visit not required - per hour above first hour	B	78.00	78.00	NB	86.00	10.26%	86.00	10.26%	01-Apr-25	01-Apr-26
Non-POAO - Visit required - first hour	B	182.00	182.00	NB	200.00	9.89%	200.00	9.89%	01-Apr-25	01-Apr-26
Non-POAO - Visit required - per hour above first hour	B	78.00	78.00	NB	86.00	10.26%	86.00	10.26%	01-Apr-25	01-Apr-26
POAO - Visit not required - first hour	B	125.00	125.00	STD	138.00	10.40%	138.00	10.40%	01-Apr-25	01-Apr-26
POAO -Visit not required - per hour above first hour	B	92.00	92.00	STD	101.00	9.78%	101.00	9.78%	01-Apr-25	01-Apr-26
POAO - Visit required - first hour	B	215.00	215.00	STD	237.00	10.23%	237.00	10.23%	01-Apr-25	01-Apr-26
POAO - Visit required - per hour above first hour	B	92.00	92.00	STD	101.00	9.78%	101.00	9.78%	01-Apr-25	01-Apr-26

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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 Licenses											
	Unfit food - Examination and Condemnation certificate (1st Hour)	B	201.60	201.60	NB	221.80	10.02%	221.80	10.02%	01-Apr-25	01-Apr-26
	Unfit food - Examination and Condemnation certificate (Subsequent hours or part of)	B	145.95	145.95	NB	160.50	9.97%	160.50	9.97%	01-Apr-25	01-Apr-26
	Swimming Pool Water - Per visit	B	171.55	171.55	NB	188.70	10.00%	188.70	10.00%	01-Apr-25	01-Apr-26
	Legal enquires	B	102.30	102.30	NB	112.50	9.97%	112.50	9.97%	01-Apr-25	01-Apr-26
	Response to enquiries - Per letter	B	25.55	25.55	NB	28.10	9.98%	28.10	9.98%	01-Apr-25	01-Apr-26
Private Water Supplies - new fees prescribed by Private Water Regulations											
Page 146	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	40.00 + analyst costs (no more than 110.00)	10.00%	40.00 + analyst costs (no more than 110.00)	10.00%	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	40.00 + analyst costs (no more than 110.00)	10.00%	40.00 + analyst costs (no more than 110.00)	10.00%	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
25. Licensing										
Scrap Metal Site Fees										
New	B	805.00	805.00	NB	886.00	10.06%	886.00	10.06%	01-Apr-25	01-Apr-26
Renewal	B	659.00	659.00	NB	725.00	10.02%	725.00	10.02%	01-Apr-25	01-Apr-26
Variation to change to collector license	B	220.00	220.00	NB	242.00	10.00%	242.00	10.00%	01-Apr-25	01-Apr-26
Variation to change minor details	B	74.00	74.00	NB	81.00	9.46%	81.00	9.46%	01-Apr-25	01-Apr-26
Scrap metal Collector Fees										
New	B	367.00	367.00	NB	404.00	10.08%	404.00	10.08%	01-Apr-25	01-Apr-26
Renewal	B	329.00	329.00	NB	362.00	10.03%	362.00	10.03%	01-Apr-25	01-Apr-26
Variation to change to site license	B	440.00	440.00	NB	484.00	10.00%	484.00	10.00%	01-Apr-25	01-Apr-26
Variation to change for minor details	B	74.00	74.00	NB	81.00	9.46%	81.00	9.46%	01-Apr-25	01-Apr-26
Refund or change of details - Admin Fee	B	81.50	81.50	NB	90.00	10.43%	90.00	10.43%	01-Apr-25	01-Apr-26
Special Treatments Licensing Fees										
Category A	B	1,118.00	1,118.00	NB	1,230.00	10.02%	1,230.00	10.02%	01-Apr-23	01-Apr-26
Category B	B	608.80	608.80	NB	670.00	10.05%	670.00	10.05%	01-Apr-23	01-Apr-26
Category C	B	372.70	372.70	NB	410.00	10.01%	410.00	10.01%	01-Apr-23	01-Apr-26
Category D	B	157.00	157.00	NB	173.00	10.19%	173.00	10.19%	01-Apr-23	01-Apr-26
Additional Charge per Therapist/Practitioner	B	68.30	68.30	NB	75.00	9.81%	75.00	9.81%	01-Apr-23	01-Apr-26

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 Licences										
Sex Establishment	B	3,462.00	3,462.00	NB	3,808.00	9.99%	3,808.00	9.99%	01-Apr-25	01-Apr-26
Sex Establishment- Renewal Fee for shops	B	1,730.70	1,730.70	NB	1,904.00	10.01%	1,904.00	10.01%	01-Apr-25	01-Apr-26
Sex Establishment-Transfer	B	865.30	865.30	NB	952.00	10.02%	952.00	10.02%	01-Apr-25	01-Apr-26
Hypnotism Consent	B	31.60	31.60	NB	35.00	10.76%	35.00	10.76%	01-Apr-25	01-Apr-26
Pavement Licences (Business & Planning Act 2020)	B	100.00	100.00	NB	100.00	0.00%	100.00	0.00%	01-Apr-23	
The Marriage Act 1994										
Application for Approval	B	1,320.00	1,320.00	NB	1,452.00	10.00%	1,452.00	10.00%	01-Apr-25	01-Apr-26
Application for Approval or renewal a premises which currently holds a Premises Licence under the Licensing Act 2003 - Up to 100 Capacity	B	823.30	823.30	NB	906.00	10.04%	906.00	10.04%	01-Apr-25	01-Apr-26
Application for Approval or renewal a premises which currently holds a Premises Licence under the Licensing Act 2003 - Up to 200 Capacity	B	955.00	955.00	NB	1,051.00	10.05%	1,051.00	10.05%	01-Apr-25	01-Apr-26
Application for Approval or renewal a premises which currently holds a Premises Licence under the Licensing Act 2003 - Up to 400 Capacity	B	1,353.70	1,353.70	NB	1,489.00	9.99%	1,489.00	9.99%	01-Apr-25	01-Apr-26
Application for Approval or renewal a premises which currently holds a Premises Licence under the Licensing Act 2003 - Up to 600 Capacity	B	1,646.20	1,646.20	NB	1,811.00	10.01%	1,811.00	10.01%	01-Apr-25	01-Apr-26
Application for Approval or renewal a premises which currently holds a Premises Licence under the Licensing Act 2003 - 601+ Capacity	B	1,938.50	1,938.50	NB	2,132.00	9.98%	2,132.00	9.98%	01-Apr-25	01-Apr-26
Application for renewal	B	533.70	533.70	NB	587.00	9.99%	587.00	9.99%	01-Apr-25	01-Apr-26
Application for a review	B	533.70	533.70	NB	587.00	9.99%	587.00	9.99%	01-Apr-25	01-Apr-26
Application for transfer or update of approval	B	36.60	36.60	NB	40.00	9.29%	40.00	9.29%	01-Apr-25	01-Apr-26
Regulated Safety Stand Certificate										
Application for Regulated Safety Stand Certificate	B	1,546.70	1,546.70	NB	1,701.00	9.98%	1,701.00	9.98%	01-Apr-25	01-Apr-26

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)											
Page 149	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	11.00	4.76%	11.00	4.76%	01-Apr-10	01-Apr-26
	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	11.00	4.76%	11.00	4.76%	01-Apr-10	01-Apr-26
	Notification of change of name / address of DPS	B	10.50	10.50	NB	11.00	4.76%	11.00	4.76%	01-Apr-10	01-Apr-26
	Change of registered address of club	B	10.50	10.50	NB	11.00	4.76%	11.00	4.76%	01-Apr-10	01-Apr-26
	Change of club rules	B	10.50	10.50	NB	11.00	4.76%	11.00	4.76%	01-Apr-10	01-Apr-26
	Interim Authority Notice	B	23.00	23.00	NB	23.00	0.00%	23.00	0.00%	01-Apr-10	

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
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	11.00	4.76%	11.00	4.76%	01-Apr-10	01-Apr-26
Application for a copy of personal licence	B	10.50	10.50	NB	11.00	4.76%	11.00	4.76%	01-Apr-10	01-Apr-26
Temporary Event Notice	B	21.00	21.00	NB	21.00	0.00%	21.00	0.00%	01-Apr-10	
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	

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
			£	£		£	%	£	%		
Page 151	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	

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											
Page 152	Pitch (Permanent)	B	1,201.00	1,201.00	NB	1,321.00	9.99%	1,321.00	9.99%	01-Apr-23	01-Apr-26
	Pitch (Temporary - 6 months)	B	601.00	601.00	NB	661.00	9.98%	661.00	9.98%	01-Apr-23	01-Apr-26
	Shop Front displays,Restaurant/Cafe Tables and Chairs Licence Fee - 1 Metre	B	766.70	766.70	NB	843.00	9.95%	843.00	9.95%	01-Apr-23	01-Apr-26
	Shop Front displays,Restaurant/Cafe Tables and Chairs Licence Fee - 2 Metres	B	835.00	835.00	NB	919.00	10.06%	919.00	10.06%	01-Apr-23	01-Apr-26
	Shop Front displays,Restaurant/Cafe Tables and Chairs Licence Fee - 3 Metres	B	903.20	903.20	NB	994.00	10.05%	994.00	10.05%	01-Apr-23	01-Apr-26
	Change of Licenses (including trading area) - 6 months	B	98.30	98.30	NB	108.00	9.87%	108.00	9.87%	01-Apr-23	01-Apr-26
	Short term event Temp Street Trading Licence - 1st day	M	61.50	61.50	NB	68.00	10.57%	68.00	10.57%	01-Apr-23	01-Apr-26
	Short term event Temp Street Trading Licence - per day thereafter	M	20.50	20.50	NB	23.00	12.20%	23.00	12.20%	01-Apr-23	01-Apr-26
	Consent for distribution of free printed matter (per application - covering a period of 8 hours)	B	37.60	37.60	NB	41.00	9.04%	41.00	9.04%	01-Apr-23	01-Apr-26
	Busking permission	M	36.50	36.50	NB	40.00	9.59%	40.00	9.59%	01-Apr-23	01-Apr-26
	Highway Event permits	M	39.00	39.00	NB	43.00	10.26%	43.00	10.26%	01-Apr-23	01-Apr-26
Street Trading											
	Uxbridge Town Centre Market - Max 50 stalls 1st day	B	1,089.30	1,089.30	NB	1,198.00	9.98%	1,198.00	9.98%	01-Apr-24	01-Apr-26
	Uxbridge Town Centre Market - Max 50 stalls per day thereafter	B	365.50	365.50	NB	402.00	9.99%	402.00	9.99%	01-Apr-24	01-Apr-26
	Other areas Market - up to 50 stalls per day 1st day	B	730.90	730.90	NB	804.00	10.00%	804.00	10.00%	01-Apr-24	01-Apr-26
	Other areas Market - additional 50 stalls 1st day	B	365.50	365.50	NB	402.00	9.99%	402.00	9.99%	01-Apr-24	01-Apr-26
	Other areas Market-up to 50 stalls each day thereafter	B	730.90	730.90	NB	804.00	10.00%	804.00	10.00%	01-Apr-24	01-Apr-26
	Other areas Market-additional 50 stalls each day thereafter	B	365.50	365.50	NB	402.00	9.99%	402.00	9.99%	01-Apr-24	01-Apr-26

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
Breeding, Boarding and Pet Shops										
Breeding, Boarding and Pet Shops - Application Fee	B	265.10	265.10	NB	292.00	10.15%	292.00	10.15%	01-Apr-25	01-Apr-26
Breeding, Boarding and Pet Shops - Licence - Payable on Grant - 1 Year	B	215.00	215.00	NB	237.00	10.23%	237.00	10.23%	01-Apr-25	01-Apr-26
Breeding, Boarding and Pet Shops - Licence - Payable on Grant - 2 Years	B	322.50	322.50	NB	355.00	10.08%	355.00	10.08%	01-Apr-25	01-Apr-26
Breeding, Boarding and Pet Shops - Licence - Payable on Grant - 3 Years	B	430.00	430.00	NB	473.00	10.00%	473.00	10.00%	01-Apr-25	01-Apr-26
Stray Dogs										
Untagged, Incorrectly microchipped or stray Dogs - Statutory Fine	B	25.00	25.00	NB	25.00	0.00%	25.00	0.00%	01-Apr-25	
Untagged, Incorrectly microchipped or stray Dogs - Administration, Call out Fee and Transportation	B	125.00	125.00	NB	138.00	10.40%	138.00	10.40%	01-Apr-25	01-Apr-26
Untagged, Incorrectly microchipped or stray Dogs - Kennelling (statutory minimum hold for 7 Days)	B	36.96 per day	36.96 per day	NB	47.43 per day	28.33%	47.43 per day	28.33%	01-Apr-25	01-Apr-26
Dangerous Wild Animals								0.00%		
Including vets fees	B	102.50 + vet fee	102.50 + vet fee	NB	112.75 + vet fee	10.00%	112.75 + vet fee	10.00%	01-Apr-24	01-Apr-26
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	233.00	245.00	NB	256.00	9.87%	270.00	10.20%	01-Apr-25	01-Apr-26
Exhibiting/Performing Animals - Licence - Payable on Grant - 3 Years	B	157.70	165.60	NB	173.00	9.70%	182.00	9.90%	01-Apr-25	01-Apr-26
Hiring out Horses										
Hiring out Horses - Application Fee	B	334.80	334.80	NB	368.00	9.92%	368.00	9.92%	01-Apr-25	01-Apr-26
Hiring out Horses - Licence - Payable on Grant - 1 Year	B	323.60	323.60	NB	356.00	10.01%	356.00	10.01%	01-Apr-25	01-Apr-26
Hiring out Horses - Licence - Payable on Grant - 2 Years	B	443.90	443.90	NB	488.00	9.93%	488.00	9.93%	01-Apr-25	01-Apr-26
Hiring out Horses - Licence - Payable on Grant - 3 Years	B	564.40	564.40	NB	621.00	10.03%	621.00	10.03%	01-Apr-25	01-Apr-26

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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
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	86.50 + vet fee	86.50 + vet fee	NB	86.50 + vet fee	0.00%	86.50 + vet fee	0.00%	01-Apr-24	
Application for a licence to operate a zoo	B	86.50 + vet fee	86.50 + vet fee	NB	86.50 + vet fee	0.00%	86.50 + vet fee	0.00%	01-Apr-24	
26. Trading Standards										
Weights and Measures										
Verification / Calibration of weights & measurement equipment - charge per hour of Officer Time	B	88.00	88.00	NB	97.00	10.23%	97.00	10.23%	01-Apr-25	01-Apr-26
Additional staff cost per hour	B	55.40	55.40	NB	61.00	10.11%	61.00	10.11%	01-Apr-25	01-Apr-26
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	
Licence to store explosives - no minimum separation distance or zero meters - 1 Year	B	119.00	N/A	NB	119.00	0.00%	N/A	0.00%	01-Apr-21	
Licence to store explosives - no minimum separation distance or zero meters - 2 Year	B	154.00	N/A	NB	154.00	0.00%	N/A	0.00%	01-Apr-21	
Licence to store explosives - no minimum separation distance or zero meters - 3 Year	B	190.00	N/A	NB	190.00	0.00%	N/A	0.00%	01-Apr-21	
Licence to store explosives - no minimum separation distance or zero meters - 4 Year	B	226.00	N/A	NB	226.00	0.00%	N/A	0.00%	01-Apr-21	
Licence to store explosives - no minimum separation distance or zero meters - 5 Year	B	260.00	N/A	NB	260.00	0.00%	N/A	0.00%	01-Apr-21	
Licence to store explosives - minimum separation distance greater than zero meters - 1 Year	B	202.00	N/A	NB	202.00	0.00%	N/A	0.00%	01-Apr-21	
Licence to store explosives - minimum separation distance greater than zero meters - 2 Year	B	266.00	N/A	NB	266.00	0.00%	N/A	0.00%	01-Apr-21	
Licence to store explosives - minimum separation distance greater than zero meters - 3 Year	B	333.00	N/A	NB	333.00	0.00%	N/A	0.00%	01-Apr-21	
Licence to store explosives - minimum separation distance greater than zero meters - 4 Year	B	409.00	N/A	NB	409.00	0.00%	N/A	0.00%	01-Apr-21	
Licence to store explosives - minimum separation distance greater than zero meters - 5 Year	B	463.00	N/A	NB	463.00	0.00%	N/A	0.00%	01-Apr-21	

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
Licence (Renewal) to store explosives - no minimum separation distance or zero meters - 1 Year Licence (Renewal) to store explosives - no minimum separation distance or zero meters - 2 Year Licence (Renewal) to store explosives - no minimum separation distance or zero meters - 3 Year Licence (Renewal) to store explosives - no minimum separation distance or zero meters - 4 Year Licence (Renewal) to store explosives - no minimum separation distance or zero meters - 5 Year Licence (Renewal) to store explosives - minimum separation distance greater than zero meters - 1 Year Licence (Renewal) to store explosives - minimum separation distance greater than zero meters - 2 Year Licence (Renewal) to store explosives - minimum separation distance greater than zero meters - 3 Year Licence (Renewal) to store explosives - minimum separation distance greater than zero meters - 4 Year Licence (Renewal) to store explosives - minimum separation distance greater than zero meters - 5 Year Varying name of licensee or address of site Other variation Transfer of Licence Replacement Licence Licence to sell all year (statutory Fee)		B	59.00	N/A	NB	59.00	0.00%	N/A	0.00%	01-Apr-21	
		B	94.00	N/A	NB	94.00	0.00%	N/A	0.00%	01-Apr-21	
		B	132.00	N/A	NB	132.00	0.00%	N/A	0.00%	01-Apr-21	
		B	166.00	N/A	NB	166.00	0.00%	N/A	0.00%	01-Apr-21	
		B	202.00	N/A	NB	202.00	0.00%	N/A	0.00%	01-Apr-21	
		B	94.00	N/A	NB	94.00	0.00%	N/A	0.00%	01-Apr-21	
		B	161.00	N/A	NB	161.00	0.00%	N/A	0.00%	01-Apr-21	
		B	226.00	N/A	NB	226.00	0.00%	N/A	0.00%	01-Apr-21	
		B	291.00	N/A	NB	291.00	0.00%	N/A	0.00%	01-Apr-21	
		B	357.00	N/A	NB	357.00	0.00%	N/A	0.00%	01-Apr-21	
		B	40.00	N/A	NB	40.00	0.00%	N/A	0.00%	01-Apr-21	
		B	At Cost	N/A	NB	At Cost	0.00%	N/A	0.00%	01-Apr-21	
			40.00	N/A		40.00	0.00%	N/A	0.00%	01-Apr-21	
			40.00	N/A		40.00	0.00%	N/A	0.00%	01-Apr-21	
		B	500.00	N/A	NB	500.00	0.00%	N/A	0.00%	01-Apr-21	
Sale of goods											
By competitive bidding		B	267.10	267.10	NB	294.00	10.07%	294.00	10.07%	01-Apr-25	01-Apr-26

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. Refuse											
940 litre capacity bulk bin. Hire & empty	B		N/A	18.40	NB	N/A	N/A	24.00	30.43%	01-Jun-25	01-Apr-26
			N/A	30.10	NB	N/A	N/A	31.00	2.99%	01-Jun-25	01-Apr-26
			N/A	22.40	NB	N/A	N/A	23.10	3.13%	01-Jun-25	01-Apr-26
			N/A	33.80	NB	N/A	N/A	34.80	2.96%	01-Jun-25	01-Apr-26
			N/A	11.40	NB	N/A	N/A	12.50	9.65%	01-Jun-25	01-Apr-26
			N/A	93.10	NB	N/A	N/A	102.40	9.99%	01-Jun-25	01-Apr-26
			N/A	41.50	NB	N/A	N/A	45.70	10.12%	01-Jun-25	01-Apr-26
			N/A	48.20	NB	N/A	N/A	53.00	9.96%	01-Jun-25	01-Apr-26
			N/A	55.40	NB	N/A	N/A	60.90	9.93%	01-Jun-25	01-Apr-26
			N/A	21.10	NB	N/A	N/A	23.20	9.95%	01-Jun-25	01-Apr-26
			N/A	3.15	NB	N/A	N/A	3.50	11.11%	01-Apr-25	01-Apr-26
			N/A	9.50	NB	N/A	N/A	10.50	10.53%	01-Apr-25	01-Apr-26
			N/A	75.60	NB	N/A	N/A	83.20	10.05%	01-Apr-25	01-Apr-26
			N/A	6.10	NB	N/A	N/A	6.70	9.84%	01-Apr-25	01-Apr-26
			N/A	16.60	NB	N/A	N/A	18.30	10.24%	01-Apr-25	01-Apr-26

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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 Waste - 1100 litre capacity bulk bin for refuse. Collection for state-maintained schools (using Council services prior to April 2012)										
1-3 bins	B	N/A	25.50		N/A	N/A	28.10	10.20%	01-Apr-25	01-Apr-26
4 bins and over	B	N/A	19.00		N/A	N/A	20.90	10.00%	01-Apr-25	01-Apr-26
Schools Waste - 11100 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	N/A	25.50		N/A	N/A	25.50	0.00%	01-Apr-25	01-Apr-26
4 bins and over	B	N/A	19.00		N/A	N/A	19.00	0.00%	01-Apr-25	01-Apr-26
Schools Waste - 1280 litre capacity bulk bin for schools refuse										
Collection for state-maintained schools (using Council services prior to April 2012)	B	N/A	28.70		N/A	N/A	31.60	10.10%	01-Apr-25	01-Apr-26
Collection and disposal for state-maintained schools (not using Council services prior to April 2012) and all non-state-maintained schools	B	N/A	28.70		N/A	N/A	31.60	10.10%	01-Apr-25	01-Apr-26
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	N/A	0.00		N/A	N/A	0.00	0.00%	01-Apr-25	01-Apr-26
Fee if not using Council refuse collection services	B	N/A	9.70		N/A	N/A	10.70	10.31%	01-Apr-25	01-Apr-26
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	N/A	0.00		N/A	N/A	0.00	0.00%	01-Apr-25	01-Apr-26
Fee if not using Council refuse collection services	B	N/A	9.70		N/A	N/A	10.70	10.31%	01-Apr-25	01-Apr-26
Schools Waste - 240 litre capacity food waste bin. Collection and disposal for schools										
Fee if also using Council refuse collection services	B	N/A	0.00		N/A	N/A	0.00	0.00%	01-Apr-25	01-Apr-26
Fee if not using Council refuse collection services	B	N/A	6.10		N/A	N/A	6.70	9.84%	01-Apr-25	01-Apr-26
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	N/A	9.70		N/A	N/A	10.70	10.31%	01-Apr-25	01-Apr-26

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	53.00	10.42%	N/A	N/A	01-Apr-25	01-Apr-26
Special Collections (up to 6 items) Landlords	B	85.00	N/A	NB	94.00	10.59%	N/A	N/A	01-Apr-25	01-Apr-26
Special Collections (up to 6 items) Over 65s	B	35.00	N/A	NB	39.00	11.43%	N/A	N/A	01-Apr-25	01-Apr-26
Special Collections (Fridge/Freezer)	B	48.00	N/A	NB	53.00	10.42%	N/A	N/A	01-Apr-24	01-Apr-26
Civic Amenity Sites										
Entry Charge	B	0.00	11.00	NB	0.00	N/A	15.00	36.36%	01-Apr-24	01-Apr-26
Charity Household or Reuse purposes Waste at CA Sites (Maximum 10 Tonnes per annum)	B	Free	Free	NB	Free	N/A	Free	N/A	01-Apr-24	01-Apr-26
Trade recyclables / DIY recyclables in excess of allowance (Up to 200kg, minimum charge 20% of full rate) at CA sites	B	130.00	130.00	NB	130.00	0.00%	130.00	0.00%	01-Apr-25	
Trade waste / DIY mixed waste in excess of allowance (Up to 100kg, minimum charge 10% of full rate) at CA sites	B	333.00	333.00	NB	333.00	0.00%	333.00	0.00%	01-Apr-25	
Mattress (per item)	B	0.00	16.00		0.00	0.00%	18.00	12.50%	01-Apr-25	
Fridge/Freezer (per item)	B	0.00	31.50		0.00	0.00%	34.70	10.16%	01-Apr-25	
Clean load of Cardboard	B	0.00	£95 per tonne (up to 200kg, 20% of full rate)		0.00	0.00%	£105 per tonne (up to 200kg, 20% of full rate)	10.00%	01-Apr-25	

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
Sale of bins										
Sale of 1100 Litre bin	B	494.00	N/A	NB	543.00	9.92%	N/A	N/A	01-Apr-25	01-Apr-26
Sale of 1280 Litre bin	B	557.00	N/A	NB	613.00	10.05%	N/A	N/A	01-Apr-24	01-Apr-26
Sale of 1100 Litre bin - refurbished	B	390.00	N/A	NB	429.00	10.00%	N/A	N/A	01-Apr-24	01-Apr-26
Sale of 1280 Litre bin - refurbished	B	413.00	N/A	NB	454.00	9.93%	N/A	N/A	01-Apr-24	01-Apr-26
Sale of 5 Litre Kitchen caddy	B	5.00	N/A	NB	6.00	20.00%	N/A	N/A	01-Apr-24	01-Apr-26
Sale of 23 litre food waste caddy	B	11.00	N/A	NB	12.00	9.09%	N/A	N/A	01-Apr-24	01-Apr-26
Garden Waste Collection										
Per annum	B	70.00	N/A	NB	77.00	10.00%	N/A	N/A	07-Jul-25	01-Apr-26
28. Environmental Enforcement										
Penalties										
Litter Enforcement (Fixed Penalty Notice)	M	400.00	400.00	NB	400.00	0.00%	400.00	0.00%	01-Apr-24	01-Apr-26
Graffiti (Fixed Penalty)	M	500.00	500.00	NB	500.00	0.00%	500.00	0.00%	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	67.35	67.35	NB	74.10	10.02%	74.10	10.02%	01-Apr-25	
Duty of care (Fixed Penalty)	M	450.00	450.00	NB	450.00	0.00%	450.00	0.00%	01-Apr-24	
Fly Posting (Fixed Penalty)	M	400.00	400.00	NB	400.00	0.00%	400.00	0.00%	01-Apr-24	
Contravention of conditions - Street trading licence (Fixed Penalty)	M	100.00	100.00	NB	100.00	0.00%	100.00	0.00%	01-Apr-11	
Unlicenced Street trading (Fixed Penalty)	M	150.00	150.00	NB	150.00	0.00%	150.00	0.00%	01-Apr-11	
Flytipping (Fixed Penalty)	M	1,000.00	1,000.00	NB	1,000.00	0.00%	1,000.00	0.00%	01-Apr-24	01-Apr-26
High hedges complaints under ASB Act 2003 Part 8 - fee for preparation of formal decision report	M	753.00	753.00	NB	828.00	9.96%	828.00	9.96%	01-Apr-25	

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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
	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-25	01-Apr-26
	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	
29. Environmental Protection Unit											
Environmental Permitting EPU											
Page 160	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	

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
			£	£		£	%	£	%		
Page 161	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	
	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	

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
			£	£		£	%	£	%		
	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	
30. Pest Control											
Page 162	Owner occupier and council leaseholders on low incomes - rats & mice - 1-3 visits	R	17.00	N/A	STD	19.00	1.99%	N/A	N/A	01-Apr-25	01-Apr-26
	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-25	01-Apr-26
	Council tenants or council leaseholders - wasps - 1 visit	R	75.00	N/A	STD	83.00	10.67%	N/A	N/A	01-Apr-25	01-Apr-26
	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	
31. Contaminated Land											
Contaminated Land											
	Residential Enquiries	R	72.00	72.00	STD	79.00	9.72%	79.00	9.72%	01-Apr-22	01-Apr-26
	Commercial Enquiries	B	174.00	174.00	STD	191.00	9.77%	191.00	9.77%	01-Apr-22	01-Apr-26

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
32. 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	1.20	NB	0.00	0.00%	1.30	8.33%	01-Apr-25	
up to 1 hour	M	1.10	2.30	NB	1.50	36.36%	2.50	8.70%	01-Apr-25	01-Apr-26
up to 1.5 hours	M	1.50	3.60	NB	2.40	60.00%	4.00	11.11%	01-Apr-25	01-Apr-26
up to 2 hours, then	M	2.00	5.00	NB	3.30	65.00%	5.50	10.00%	01-Apr-25	01-Apr-26
per 20 mins up to maximum stay	M	0.60	1.30	NB	0.80	33.33%	1.40	7.69%	01-Apr-25	01-Apr-26
Pay and display parking charged at 15 minute intervals without any initial free period										
Per 15 mins up to 2 hours	M	0.60	1.30	NB	0.80	33.33%	1.40	7.69%	01-Apr-25	01-Apr-26
Pay and display parking charged at 20 minute intervals without any initial free period										
per 20 mins up to maximum stay	M	0.60	1.30	NB	0.80	33.33%	1.40	7.69%	01-Apr-25	01-Apr-26
Pay and display parking charged at 15 minute intervals without any initial free period (Uxbridge Town Centre)										
Per 15 mins up to 2 hours	M	0.50	1.20	NB	0.80	60.00%	1.30	8.33%	01-Apr-24	01-Apr-26
Parking permits										
Resident - first car	R	84.00	N/A	NB	92.40	10.00%	N/A	N/A	01-Apr-25	01-Apr-26
Resident - second (per annum)	R	120.80	N/A	NB	132.90	10.02%	N/A	N/A	01-Apr-25	01-Apr-26
Resident - third (per annum)	R	162.80	N/A	NB	179.10	10.01%	N/A	N/A	01-Apr-25	01-Apr-26
Resident - fourth (per annum)	R	199.50	N/A	NB	219.50	10.03%	N/A	N/A	01-Apr-25	01-Apr-26
Resident - fifth and subsequent (per annum)	R	236.30	N/A	NB	259.90	9.99%	N/A	N/A	01-Apr-25	01-Apr-26
10 Visitor Vouchers or Sessions	R	14.20	N/A	NB	15.60	9.86%	N/A	N/A	01-Apr-25	01-Apr-26
Business Permit (per annum)	M	N/A	668.00	NB	N/A	N/A	735.00	10.03%	01-Apr-25	01-Apr-26

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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
Disabled Bay	R	15.80	N/A	NB	17.40	10.13%	N/A	0.00%	01-Apr-25	01-Apr-26
Disabled Bay - renewal	R	5.30	N/A	NB	5.80	9.43%	N/A	0.00%	01-Apr-25	01-Apr-26
Carers Permit - 1	R	0.00	0.00	NB	0.00	0.00%	0.00	0.00%	01-Apr-24	
Carers Permit 2	R	0.00	0.00	NB	0.00	0.00%	0.00	0.00%	01-Apr-24	
Mobile Permit - Non profit organisation (per annum)	R	N/A	21.00	NB	N/A	N/A	23.00	9.52%	01-Apr-25	01-Apr-26
Mobile Permit - Staff (per annum)	R	N/A	21.00	NB	N/A	N/A	23.00	9.52%	01-Apr-25	01-Apr-26
Mobile Permit - Commercial organisation (per annum)	R	N/A	504.00	NB	N/A	N/A	554.00	9.92%	01-Apr-25	01-Apr-26
Off Street Parking										
Kingsend North, Ruislip - Short Stay										
up to 30 mins (Kingsend North)	M	0.00	1.20	STD	0.00	0.00%	1.30	8.33%	01-Apr-25	
up to 1 hour (Kingsend North)	M	0.80	2.00	STD	1.30	62.50%	2.20	10.00%	01-Apr-25	01-Apr-26
up to 90 mins (Kingsend North)	M	1.10	3.20	STD	2.10	90.91%	3.50	9.38%	01-Apr-25	01-Apr-26
up to 2 hours (Kingsend North)	M	1.60	4.30	STD	2.80	75.00%	4.70	9.30%	01-Apr-25	01-Apr-26
Kingsend South, Ruislip - Short Stay										
up to 1 hour (Kingsend South)	M	1.10	2.00	STD	1.20	9.09%	2.20	10.00%	01-Apr-25	01-Apr-26
up to 2 hours (Kingsend South)	M	1.60	4.30	STD	1.80	12.50%	4.70	9.30%	01-Apr-25	01-Apr-26

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
Kingsend South, Ruislip - Long Stay										
Up to 30 mins	M	0.00	1.10	STD	0.00	0.00%	1.20	9.09%	01-Apr-24	
Up to 1 hour	M	1.20	2.10	STD	1.40	16.67%	2.30	9.52%	01-Apr-25	01-Apr-26
Up to 2 hours	M	1.70	4.40	STD	2.90	70.59%	4.80	9.09%	01-Apr-25	01-Apr-26
Up to 3 hours	M	2.00	5.00	STD	3.30	65.00%	5.50	10.00%	01-Apr-25	01-Apr-26
Up to 4 hours	M	3.20	6.70	STD	4.40	37.50%	7.40	10.45%	01-Apr-25	01-Apr-26
Over 4 hours	M	3.60	7.50	STD	5.00	38.89%	8.30	10.67%	01-Apr-25	01-Apr-26
Oaklands Gate, Northwood and Falling Lane, Yiewsley - Limited Stay										
Up to 30 mins	M	0.00	0.90	STD	0.00	0.00%	1.00	11.11%	01-Apr-24	
Up to 1 hour	M	0.80	2.00	STD	1.30	62.50%	2.20	10.00%	01-Apr-25	01-Apr-26
Up to 90 mins	M	1.10	3.20	STD	2.10	90.91%	3.50	9.38%	01-Apr-25	01-Apr-26
Up to 2 hours	M	1.60	4.30	STD	2.80	75.00%	4.70	9.30%	01-Apr-25	01-Apr-26
Up to 3 hours	M	2.60	5.10	STD	3.40	30.77%	5.60	9.80%	01-Apr-25	01-Apr-26
Up to 4 hours	M	3.10	6.60	STD	4.40	41.94%	7.30	10.61%	01-Apr-25	01-Apr-26
Rockingham Recreation Ground, Uxbridge,Sidmouth Drive car park, Ruislip Gardens,Harefield House - Limited Stay										
This car park has a maximum stay of 4 hours										
1st 30 mins, then	M	0.00	0.90	STD	0.00	0.00%	1.00	11.11%	01-Apr-24	
Up to 1 hour	M	0.80	2.00	STD	1.30	62.50%	2.20	10.00%	01-Apr-25	01-Apr-26
Up to 90 mins	M	1.10	3.20	STD	2.10	90.91%	3.50	9.38%	01-Apr-25	01-Apr-26
Up to 2 hours	M	1.60	4.30	STD	2.80	75.00%	4.70	9.30%	01-Apr-25	01-Apr-26
per 20 mins up to 4 hours	M	0.70	1.80	STD	1.20	71.43%	2.00	11.11%	01-Apr-25	01-Apr-26

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 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	0.90	STD	0.00	0.00%	1.00	11.11%	01-Apr-24	
Up to 1 hour	M	0.80	2.00	STD	1.30	62.50%	2.20	10.00%	01-Apr-25	01-Apr-26
Up to 90 mins	M	1.10	3.20	STD	2.10	90.91%	3.50	9.38%	01-Apr-25	01-Apr-26
Up to 2 hours	M	1.60	4.30	STD	2.80	75.00%	4.70	9.30%	01-Apr-25	01-Apr-26
Up to 3 hours	M	2.60	5.10	STD	3.40	30.77%	5.60	9.80%	01-Apr-25	01-Apr-26
Up to 4 hours	M	3.10	6.60	STD	4.40	41.94%	7.30	10.61%	01-Apr-25	01-Apr-26
Up to 9 hours (Over 4 hours for Blyth Road)	M	5.60	11.20	STD	7.40	32.14%	12.30	9.82%	01-Apr-25	01-Apr-26
Over 9 hours	M	8.80	15.90	STD	10.50	19.32%	17.50	10.06%	01-Apr-25	01-Apr-26
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	0.90	STD	0.00	0.00%	1.00	11.11%	01-Apr-24	
Up to 1 hour	M	0.80	2.00	STD	1.30	62.50%	2.20	10.00%	01-Apr-25	01-Apr-26
Up to 90 mins	M	1.10	3.20	STD	2.10	90.91%	3.50	9.38%	01-Apr-25	01-Apr-26
Up to 2 hours	M	1.60	4.30	STD	2.80	75.00%	4.70	9.30%	01-Apr-25	01-Apr-26
Up to 3 hours	M	2.60	5.10	STD	3.40	30.77%	5.60	9.80%	01-Apr-25	01-Apr-26
Up to 4 hours	M	3.10	6.60	STD	4.40	41.94%	7.30	10.61%	01-Apr-25	01-Apr-26
Over 4 hours	M	3.60	7.50	STD	5.00	38.89%	8.30	10.67%	01-Apr-25	01-Apr-26

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
Leisure Centre Car Parks: (Subject to agreement with the operators where relevant)										
Up to 30 mins	M	0.00	0.90	STD	0.00	0.00%	1.00	11.11%	01-Apr-24	
Up to 1 hour	M	0.80	2.00	STD	1.30	62.50%	2.20	10.00%	01-Apr-25	01-Apr-26
Up to 90 mins	M	1.10	3.20	STD	2.10	90.91%	3.50	9.38%	01-Apr-25	01-Apr-26
Up to 2 hours	M	1.60	4.30	STD	2.80	75.00%	4.70	9.30%	01-Apr-25	01-Apr-26
Up to 3 hours	M	2.60	5.10	STD	3.40	30.77%	5.60	9.80%	01-Apr-25	01-Apr-26
Up to 4 hours	M	3.10	6.60	STD	4.40	41.94%	7.30	10.61%	01-Apr-25	01-Apr-26
Uxbridge Multi-Storey car parks: Cedars car park, Uxbridge										
Up to 2 hours	M	1.40	3.00	STD	2.00	42.86%	3.30	10.00%	01-Apr-24	01-Apr-26
Up to 3 hours	M	2.60	4.10	STD	2.70	3.85%	4.50	9.76%	01-Apr-24	01-Apr-26
Up to 4 hours	M	3.30	5.20	STD	3.40	3.03%	5.70	9.62%	01-Apr-24	01-Apr-26
Up to 5 hours	M	4.20	5.70	STD	3.80	-9.52%	6.30	10.53%	01-Apr-24	
Up to 6 hours	M	5.80	8.70	STD	5.80	0.00%	9.60	10.34%	01-Apr-24	
Up to 8 hours	M	8.20	13.70	STD	9.10	10.98%	15.10	10.22%	01-Apr-24	01-Apr-26
Over 8 hours	M	10.70	19.80	STD	13.10	22.43%	21.80	10.10%	01-Apr-24	01-Apr-26
Sunday (all day)	M	2.60	3.80	STD	2.50	-3.85%	4.20	10.53%	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
Grainges Yard Car Park										
15 mins	M	0.30	1.10	STD	0.70	133.33%	1.20	9.09%	01-Apr-25	01-Apr-26
30 mins	M	0.70	2.20	STD	1.40	100.00%	2.40	9.09%	01-Apr-25	01-Apr-26
45 mins	M	1.10	3.20	STD	2.10	90.91%	3.50	9.38%	01-Apr-25	01-Apr-26
1 hour	M	1.50	4.30	STD	2.80	86.67%	4.70	9.30%	01-Apr-25	01-Apr-26
1 hour 15 mins	M	1.80	5.40	STD	3.50	94.44%	5.90	9.26%	01-Apr-25	01-Apr-26
1 hour 30 mins	M	2.20	6.50	STD	4.30	95.45%	7.20	10.77%	01-Apr-25	01-Apr-26
1 hour 45 mins	M	2.60	7.50	STD	5.00	92.31%	8.30	10.67%	01-Apr-25	01-Apr-26
2 hours	M	3.00	8.60	STD	5.70	90.00%	9.50	10.47%	01-Apr-25	01-Apr-26
2 hours 15 mins	M	3.30	9.70	STD	6.40	93.94%	10.70	10.31%	01-Apr-25	01-Apr-26
2 hours 30 mins	M	3.70	10.80	STD	7.10	91.89%	11.90	10.19%	01-Apr-25	01-Apr-26
2 hours 45 mins	M	4.10	11.80	STD	7.80	90.24%	13.00	10.17%	01-Apr-25	01-Apr-26
3 hours	M	4.50	12.90	STD	8.50	88.89%	14.20	10.08%	01-Apr-25	01-Apr-26
3 hours 15 mins	M	4.80	14.00	STD	9.20	91.67%	15.40	10.00%	01-Apr-25	01-Apr-26
3 hours 30 mins	M	5.20	17.30	STD	11.40	119.23%	19.00	9.83%	01-Apr-25	01-Apr-26
3 hours 45 mins	M	5.60	18.70	STD	12.40	121.43%	20.60	10.16%	01-Apr-25	01-Apr-26
4 hours	M	6.00	20.00	STD	13.20	120.00%	22.00	10.00%	01-Apr-25	01-Apr-26
Civic Centre car park (open on Saturdays only)										
Up to 2 hours	M	1.60	4.90	STD	3.20	100.00%	5.40	10.20%	01-Apr-25	01-Apr-26
Up to 4 hours	M	3.10	7.40	STD	4.90	58.06%	8.10	9.46%	01-Apr-25	01-Apr-26
Over 4 hours	M	5.60	8.50	STD	5.60	0.00%	9.40	10.59%	01-Apr-25	

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
Multi-storey Season Tickets and other pre-paid Parking Permits:											
Page 169	Cedars and Grainges Car Parks At all times (per quarter)	M	320.00	420.00	STD	352.00	10.00%	462.00	10.00%	01-Apr-25	01-Apr-26
	Cedars and Grainges Car Parks At all times (per half-year)	M	680.00	930.00	STD	748.00	10.00%	1,023.00	10.00%	01-Apr-25	01-Apr-26
	Cedars and Grainges Car Parks At all times (annual)	M	1,370.00	1,670.00	STD	1,507.00	10.00%	1,837.00	10.00%	01-Apr-25	01-Apr-26
	Grainges Yard (Windsor St Shop Keeper) (per quarter)	M	N/A	435.00	STD	N/A	N/A	479.00	10.11%	01-Apr-25	01-Apr-26
	Grainges Yard (Windsor St Shop Keeper) (per half year)	M	N/A	870.00	STD	N/A	N/A	957.00	10.00%	01-Apr-25	01-Apr-26
	Grainges Yard (Windsor St Shop Keeper) (annual)	M	N/A	1,740.00	STD	N/A	N/A	1,914.00	10.00%	01-Apr-25	01-Apr-26
	Local Car Park Permit (used in Surface car parks) At all times (depending on location) Per Quarter	M	110.00	130.00	STD	121.00	10.00%	143.00	10.00%	01-Apr-24	01-Apr-26
	Local Car Park Permit (used in Surface car parks) At all times (depending on location) (Per half year)		230.00	270.00	STD	253.00	10.00%	297.00	10.00%	01-Apr-25	01-Apr-26
	Local Car Park Permit (used in Surface car parks) At all times (depending on location) (annual)	M	460.00	540.00	STD	506.00	10.00%	594.00	10.00%	01-Apr-25	01-Apr-26
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	8.90	STD	0.00	0.00%	9.80	10.11%	01-Apr-25	01-Apr-26
	High Season - May-Aug (Over 3 hours)	M	6.80	16.90	STD	11.20	64.71%	18.60	10.06%	01-Apr-25	
	Low Season - Sep-Apr (Up to 3 hours)	M	0.00	5.80	STD	3.80	0.00%	6.40	10.34%	01-Apr-25	
	Low Season - Sep-Apr (Over 3 hours)	M	3.70	8.30	STD	5.50	48.65%	9.10	9.64%	01-Apr-25	

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
Parking Bay Suspension										
Per Vehicle per day (or part)	M	44.10	44.10	NB	48.50	9.98%	48.50	9.98%	01-Apr-25	01-Apr-26
Cancellation Fee - 7 Day Notice	M	44.10	44.10	NB	48.50	9.98%	48.50	9.98%	01-Apr-25	01-Apr-26
Amendment Fee - 7 Day Notice	M	44.10	44.10	NB	48.50	9.98%	48.50	9.98%	01-Apr-25	01-Apr-26
Per Vehicle per day (or part) - Filming Fast Track	M	81.90	81.90	STD	90.10	10.01%	90.10	10.01%	01-Apr-25	01-Apr-26
Per Vehicle per day (or part) - Filming	M	40.30	40.30	STD	44.30	9.93%	44.30	9.93%	01-Apr-25	01-Apr-26
Cancellation Fee - 7 Day Notice - Filming	M	40.20	40.20	STD	44.20	9.95%	44.20	9.95%	01-Apr-25	01-Apr-26
Amendment Fee - 7 Day Notice - Filming	M	40.20	40.20	STD	44.20	9.95%	44.20	9.95%	01-Apr-25	01-Apr-26
Parking Waiver										
Per Vehicle per day (or part)	M	22.10	22.10	NB	24.30	9.95%	24.30	9.95%	01-Apr-25	01-Apr-26
Extended Waiver - Non profit organisation (per annum)		N/A	21.00	NB	N/A	N/A	23.00	9.52%	01-Apr-25	01-Apr-26
Extended Waiver - Staff (per annum)		N/A	21.00	NB	N/A	N/A	23.00	9.52%	01-Apr-25	01-Apr-26
Extended Waiver - Commercial organisation (per annum)		N/A	504.00	NB	N/A	N/A	554.00	9.92%	01-Apr-25	01-Apr-26
33. Planning Policy										
Self Build Register Part 1 Entry Fee	M	140.00	140.00	EXP	154.00	10.00%	154.00	10.00%	01-Apr-25	01-Apr-26
Self Build Register Part 1 Annual Retention Fee	M	50.00	50.00	EXP	55.00	10.00%	55.00	10.00%	01-Apr-25	01-Apr-26
Self Build Register Part 2 Entry Fee	M	70.00	70.00	EXP	77.00	10.00%	77.00	10.00%	01-Apr-25	01-Apr-26
34. 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	

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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
			£	£		£	%	£	%		
35. Adult Education Service											
Tuition Fees											
	Tuition Fee per Guided Learning Hour (ESFA funded)	R	N/A	7.75	EXP	N/A	0.00%	8.50	9.68%	01-Apr-25	01-Apr-26
	Tuition Fee Guided Learning Hour (GLA funded, with fees subsidised by the council) (London Residents)	R	4.95	7.75	EXP	5.40	9.09%	8.50	9.68%	01-Apr-25	
	Concessionary rate (Over 65 / Non-means tested benefits)	R	3.00	N/A	EXP	3.30	10.00%	N/A	0.00%	01-Apr-25	
	Administration Fee	R	11.00	11.00	EXP	12.10	10.00%	12.10	10.00%	01-Apr-23	
	Qualification Charges	R	At cost	At cost	EXP	At cost	0.00%	At cost	0.00%	01-Apr-23	
	Learners fully funded through Grant	R	0.00	0.00	EXP	0.00	0.00%	0.00	0.00%	01-Apr-23	
	Room hire per hour - equipped and serviced (S/M/L). Non-commercial / charity	M	10.25/10.90/13.25	17.65/18.50/18.80	EXP	10.25/10.90/13.25	0.00%	17.65/18.50/18.80	0.00%	01-Apr-23	
	Room hire per hour - equipped and serviced (S/M/L) Commercial	M	18.25/19.15/19.50	23.50/24.70/39.20	EXP	18.25/19.15/19.50	0.00%	23.50/24.70/39.20	0.00%	01-Apr-23	
36. Young People's Centre											
<u>South Ruislip YPC (Charville YPC - Deleted Charges)</u>											
Hourly Charges											
	Council directly managed	M	27.30	27.30	EXP	30.00	9.89%	30.00	9.89%	01-Apr-23	01-Apr-26
	Affiliated Youth Groups	M	34.20	34.20	EXP	37.60	9.94%	37.60	9.94%	01-Apr-23	01-Apr-26
	Other voluntary group lettings	M	41.00	41.00	EXP	45.10	10.00%	45.10	10.00%	01-Apr-23	01-Apr-26
	Other lettings	M	54.60	54.60	EXP	60.10	10.07%	60.10	10.07%	01-Apr-23	01-Apr-26
Daily Charges (Up to 8 Hours)											
	Council directly managed	M	163.80	163.80	EXP	180.20	10.01%	180.20	10.01%	01-Apr-23	01-Apr-26
	Affiliated Youth Groups	M	204.80	204.80	EXP	225.30	10.01%	225.30	10.01%	01-Apr-23	01-Apr-26
	Other voluntary group lettings	M	245.70	245.70	EXP	270.30	10.01%	270.30	10.01%	01-Apr-23	01-Apr-26
	Other lettings	M	329.00	329.00	EXP	361.90	10.00%	361.90	10.00%	01-Apr-23	01-Apr-26

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
Daily Charges (More than 8 Hours)										
Council directly managed	M	329.00	329.00	EXP	361.90	10.00%	361.90	10.00%	01-Apr-23	01-Apr-26
Affiliated Youth Groups	M	410.90	410.90	EXP	452.00	10.00%	452.00	10.00%	01-Apr-23	01-Apr-26
Other voluntary group lettings	M	492.80	492.80	EXP	542.10	10.00%	542.10	10.00%	01-Apr-23	01-Apr-26
Other lettings	M	656.60	656.60	EXP	722.30	10.01%	722.30	10.01%	01-Apr-23	01-Apr-26
Individual Rooms										
Hourly										
Charge for 1 room	M	9.60	9.60	EXP	10.60	10.42%	10.60	10.42%	01-Apr-23	01-Apr-26
Small hall	M	13.65	13.65	EXP	15.00	9.89%	15.00	9.89%	01-Apr-23	01-Apr-26
Large Hall	M	20.50	20.50	EXP	22.60	10.24%	22.60	10.24%	01-Apr-23	01-Apr-26
Daily (up to 8 hours)										
Charge for 1 room	M	54.60	54.60	EXP	60.10	10.07%	60.10	10.07%	01-Apr-23	01-Apr-26
Small hall	M	81.90	81.90	EXP	90.10	10.01%	90.10	10.01%	01-Apr-23	01-Apr-26
Large Hall	M	123.00	123.00	EXP	135.30	10.00%	135.30	10.00%	01-Apr-23	01-Apr-26
Daily (more than 8 hours)										
Charge for 1 room	M	109.20	109.20	EXP	120.10	9.98%	120.10	9.98%	01-Apr-23	01-Apr-26
Small hall	M	163.80	163.80	EXP	180.20	10.01%	180.20	10.01%	01-Apr-23	01-Apr-26
Large Hall	M	246.00	246.00	EXP	270.60	10.00%	270.60	10.00%	01-Apr-23	01-Apr-26

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
<u>West Drayton YPC</u>										
Hourly charges										
Council directly managed	M	28.70	28.70	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26
Affiliated Youth Groups	M	35.50	35.50	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26
Other voluntary group lettings	M	42.40	42.40	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26
Other lettings	M	56.00	56.00	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26
Daily Charges (UP to 8 HOURS)										
Council directly managed	M	169.30	169.30	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26
Affiliated Youth Groups	M	211.60	211.60	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26
Other voluntary group lettings	M	253.90	253.90	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26
Other lettings	M	338.50	338.50	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26
Daily Charges (More than 8 HOURS)										
Council directly managed	M	338.50	338.50	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26
Affiliated Youth Groups	M	423.20	423.20	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26
Other voluntary group lettings	M	507.80	507.80	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26
Other lettings	M	677.00	677.00	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26
Individual Rooms										
Hourly										
Charge for 1 room	M	9.60	9.60	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26
Small hall	M	13.65	13.65	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26
Large Hall	M	21.80	21.80	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26

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
Daily (up to 8 hours)										
Charge for 1 room	M	56.00	56.00	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26
Small hall	M	84.60	84.60	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26
Large Hall	M	127.00	127.00	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26
Daily (more than 8 hours)										
Charge for 1 room	M	113.40	113.40	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26
Small hall	M	169.30	169.30	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26
Large Hall	M	253.90	253.90	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26
<u>Harlington YPC</u>										
Hourly										
Council directly managed	M	21.80	21.80	EXP	24.00	10.09%	24.00	10.09%	01-Apr-23	01-Apr-26
Affiliated Youth Groups	M	27.30	27.30	EXP	30.00	9.89%	30.00	9.89%	01-Apr-23	01-Apr-26
Other voluntary group lettings	M	32.80	32.80	EXP	36.10	10.06%	36.10	10.06%	01-Apr-23	01-Apr-26
Other lettings	M	43.70	43.70	EXP	48.10	10.07%	48.10	10.07%	01-Apr-23	01-Apr-26
Daily (up to 8 hours)										
Council directly managed	M	132.50	132.50	EXP	145.80	10.04%	145.80	10.04%	01-Apr-23	01-Apr-26
Affiliated Youth Groups	M	166.50	166.50	EXP	183.20	10.03%	183.20	10.03%	01-Apr-23	01-Apr-26
Other voluntary group lettings	M	199.30	199.30	EXP	219.20	9.98%	219.20	9.98%	01-Apr-23	01-Apr-26
Other lettings	M	264.80	264.80	EXP	291.30	10.01%	291.30	10.01%	01-Apr-23	01-Apr-26

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
Daily (more than 8 hours)										
Council directly managed	M	264.80	264.80	EXP	291.30	10.01%	291.30	10.01%	01-Apr-23	01-Apr-26
Affiliated Youth Groups	M	331.80	331.80	EXP	365.00	10.01%	365.00	10.01%	01-Apr-23	01-Apr-26
Other voluntary group lettings	M	398.60	398.60	EXP	438.50	10.01%	438.50	10.01%	01-Apr-23	01-Apr-26
Other lettings	M	531.10	531.10	EXP	584.20	10.00%	584.20	10.00%	01-Apr-23	01-Apr-26
Individual Rooms										
Hourly										
Charge for 1 room	M	6.90	6.90	EXP	7.60	10.14%	7.60	10.14%	01-Apr-23	01-Apr-26
Small hall	M	10.90	10.90	EXP	12.00	10.09%	12.00	10.09%	01-Apr-23	01-Apr-26
Large Hall	M	16.40	16.40	EXP	18.00	9.76%	18.00	9.76%	01-Apr-23	01-Apr-26
Daily (up to 8 hours)										
Charge for 1 room	M	43.70	43.70	EXP	48.10	10.07%	48.10	10.07%	01-Apr-23	01-Apr-26
Small hall	M	67.00	67.00	EXP	73.70	10.00%	73.70	10.00%	01-Apr-23	01-Apr-26
Large Hall	M	99.70	99.70	EXP	109.70	10.03%	109.70	10.03%	01-Apr-23	01-Apr-26
Daily (more than 8 hours)										
Charge for 1 room	M	88.80	88.80	EXP	97.70	10.02%	97.70	10.02%	01-Apr-23	01-Apr-26
Small hall	M	132.50	132.50	EXP	145.80	10.04%	145.80	10.04%	01-Apr-23	01-Apr-26
Large Hall	M	199.30	199.30	EXP	219.20	9.98%	219.20	9.98%	01-Apr-23	01-Apr-26

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 YPC										
Hourly										
Council directly managed	M	21.80	21.80	EXP	24.00	10.09%	24.00	10.09%	01-Apr-23	01-Apr-26
Affiliated Youth Groups	M	27.30	27.30	EXP	30.00	9.89%	30.00	9.89%	01-Apr-23	01-Apr-26
Other voluntary group lettings	M	32.80	32.80	EXP	36.10	10.06%	36.10	10.06%	01-Apr-23	01-Apr-26
Other lettings	M	43.70	43.70	EXP	48.10	10.07%	48.10	10.07%	01-Apr-23	01-Apr-26
Daily (up to 8 hours)										
Council directly managed	M	129.70	129.70	EXP	142.70	10.02%	142.70	10.02%	01-Apr-23	01-Apr-26
Affiliated Youth Groups	M	161.10	161.10	EXP	177.20	9.99%	177.20	9.99%	01-Apr-23	01-Apr-26
Other voluntary group lettings	M	193.80	193.80	EXP	213.20	10.01%	213.20	10.01%	01-Apr-23	01-Apr-26
Other lettings	M	258.10	258.10	EXP	283.90	10.00%	283.90	10.00%	01-Apr-23	01-Apr-26
Daily (more than 8 hours)										
Council directly managed	M	258.10	258.10	EXP	283.90	10.00%	283.90	10.00%	01-Apr-23	01-Apr-26
Affiliated Youth Groups	M	323.60	323.60	EXP	356.00	10.01%	356.00	10.01%	01-Apr-23	01-Apr-26
Other voluntary group lettings	M	387.70	387.70	EXP	426.50	10.01%	426.50	10.01%	01-Apr-23	01-Apr-26
Other lettings	M	517.30	517.30	EXP	569.00	9.99%	569.00	9.99%	01-Apr-23	01-Apr-26
Individual Rooms										
Hourly										
Charge for 1 room	M	6.90	6.90	EXP	7.60	10.14%	7.60	10.14%	01-Apr-23	01-Apr-26
Small hall	M	10.90	10.90	EXP	12.00	10.09%	12.00	10.09%	01-Apr-23	01-Apr-26
Large Hall	M	16.40	16.40	EXP	18.00	9.76%	18.00	9.76%	01-Apr-23	01-Apr-26

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
Daily (up to 8 hours)										
Charge for 1 room	M	43.70	43.70	EXP	48.10	10.07%	48.10	10.07%	01-Apr-23	01-Apr-26
Small hall	M	64.20	64.20	EXP	70.60	9.97%	70.60	9.97%	01-Apr-23	01-Apr-26
Large Hall	M	96.90	96.90	EXP	106.60	10.01%	106.60	10.01%	01-Apr-23	01-Apr-26
Daily (more than 8 hours)										
Charge for 1 room	M	86.10	86.10	EXP	94.70	9.99%	94.70	9.99%	01-Apr-23	01-Apr-26
Small hall	M	129.70	129.70	EXP	142.70	10.02%	142.70	10.02%	01-Apr-23	01-Apr-26
Large Hall	M	193.80	193.80	EXP	213.20	10.01%	213.20	10.01%	01-Apr-23	01-Apr-26
<u>Fountain Mills YPC</u>										
Hourly										
Council directly managed	M	27.30	27.30	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26
Affiliated Youth Groups	M	35.50	35.50	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26
Other voluntary group lettings	M	42.40	42.40	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26
Other lettings	M	56.00	56.00	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26
Daily (up to 8 hours)										
Council directly managed	M	168.00	168.00	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26
Affiliated Youth Groups	M	208.90	208.90	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26
Other voluntary group lettings	M	251.20	251.20	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26
Other lettings	M	334.50	334.50	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26

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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
Daily (more than 8 hours)										
Council directly managed	M	334.50	334.50	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26
Affiliated Youth Groups	M	417.70	417.70	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26
Other voluntary group lettings	M	502.30	502.30	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26
Other lettings	M	668.90	668.90	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26
Individual Rooms										
Hourly										
Charge for 1 room	M	9.60	9.60	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26
Small hall	M	13.65	13.65	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26
Large Hall	M	20.50	20.50	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26
Daily (up to 8 hours)										
Charge for 1 room	M	56.00	56.00	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26
Small hall	M	83.20	83.20	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26
Large Hall	M	125.60	125.60	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26
Daily (more than 8 hours)										
Charge for 1 room	M	111.90	111.90	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26
Small hall	M	168.00	168.00	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26
Large Hall	M	251.20	251.20	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26
Schools										
Duke of Edinburgh Award		N/A	N/A	EXP	N/A	0.00%	N/A	N/A		

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 Youth Fees		0.00	0.00							
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	
37. Garages										
Garages (Area 1) HA4, HA5, HA6, UB9, UB10 - North	R	27.80	N/A	STD	30.60	10.07%	N/A	N/A	01-Apr-25	01-Apr-26
Garages (Area 2) UB8, UB11, UB3, UB4, UB7, TW6, TW19 - South	R	21.10	N/A	STD	23.20	9.95%	N/A	N/A	01-Apr-25	01-Apr-26
38. Mortuary										
Delayed collection of bodies	M	30.10	30.10	STD	33.10	9.97%	33.10	9.97%	01-Apr-25	01-Apr-26
Delayed collection of bodies requiring freezer storage (new)	M	37.50	37.50	STD	41.30	10.13%	41.30	10.13%	01-Apr-25	01-Apr-26
Defence post mortem	M	1,316.00	1,316.00	STD	1,448.00	10.03%	1,448.00	10.03%	01-Apr-25	01-Apr-26
High risk Post Mortem	M	1,155.00	1,155.00	STD	1,271.00	10.04%	1,271.00	10.04%	01-Apr-25	01-Apr-26
Post mortem from another mortuary	M	1,100.00	1,100.00	STD	1,210.00	10.00%	1,210.00	10.00%	01-Apr-25	01-Apr-26
Provision / Facilitation of Training Services (quote)	M	Full Cost	Full Cost	STD	Full Cost	N/A	Full Cost	N/A	01-Apr-25	01-Apr-26
Mutual Aid Storage cross boundary										
Short Term Storage	M	24.20	24.20	STD	26.60	NEW	26.60	9.92%	01-Apr-25	01-Apr-26
Long Term Storage for the first week per day	M	24.20	24.20	STD	26.60	NEW	26.60	9.92%	01-Apr-25	01-Apr-26
Long Term Storage for the second week per day	M	48.30	48.30	STD	53.10	NEW	53.10	9.94%	01-Apr-25	01-Apr-26
Long Term Storage for the third week per day	M	96.70	96.70	STD	106.40	NEW	106.40	10.03%	01-Apr-25	01-Apr-26
Long Term Storage for the forth week onwards per day	M	193.40	193.40	STD	212.70	NEW	212.70	9.98%	01-Apr-25	01-Apr-26

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
39. 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	1,577.00	N/A	NB	1,735.00	10.02%	N/A	N/A	01-Apr-25	01-Apr-26
Renewal	M	1,577.00	N/A	NB	1,735.00	10.02%	N/A	N/A	01-Apr-25	01-Apr-26
PCN for Non-Compliance with Remedial Notice	M	5,000.00	N/A	NB	5,000.00	0.00%	N/A	N/A		
Professional Advice to Landlords	M	Full Cost	N/A	STD	Full Cost	N/A	N/A	N/A	01-Apr-25	01-Apr-26
Improvement Notice	M	587.00	N/A	STD	646.00	10.05%	N/A	N/A	01-Apr-25	01-Apr-26
Prohibition / Demolition Notice	M	515.00	N/A	STD	567.00	10.10%	N/A	N/A	01-Apr-25	01-Apr-26
Emergency Notice	M	507.00	N/A	STD	558.00	10.06%	N/A	N/A	01-Apr-25	01-Apr-26
Colne Park Caravan Site:										
Main Rental Charge - Single Plot	R	142.49	N/A	EXP	142.50	0.01%	N/A	N/A	01-Apr-25	01-Apr-26
Main Rental Charge - Double Plot	R	245.81	N/A	EXP	245.80	0.00%	N/A	N/A	01-Apr-25	
Water Single Plot	R	8.60	N/A	EXP	9.50	10.47%	N/A	N/A	01-Apr-25	01-Apr-26
Water Double Plot	R	15.10	N/A	EXP	16.60	9.93%	N/A	N/A	01-Apr-25	01-Apr-26
Electricity - Single Plots	R	0.40	N/A	RED	0.40	0.00%	N/A	N/A	01-Apr-25	
Personal Use - Electricity Charge per kwh	R	0.80	N/A	EXP	0.90	12.50%	N/A	N/A	01-Apr-25	01-Apr-26

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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
40. CCTV Requests										
Fee for production of evidence for insurance claim purposes		180.60	180.60	STD	198.70	10.02%	198.70	10.02%	01-Apr-25	01-Apr-26
Search Fee for CCTV recording - Officer time spent researching		Full Cost	Full Cost	STD	Full Cost	N/A	Full Cost	N/A	01-Apr-25	01-Apr-26
41. 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	
42. Adult Social Care										
Home care and Outreach:										
-										
Per hour	R	Actual Cost	Actual Cost	OTS	Actual Cost	N/A	Actual Cost	N/A		01-Apr-26
Respite (Residential) Care:										
-										
Young Adults (18-25)	R	0.00	No Max	OTS	0.00	No Max	No Max	N/A		01-Apr-26
Adults (25-60)	R	0.00	No Max	OTS	0.00	No Max	No Max	N/A		01-Apr-26
Older People (over 60)	R	0.00	No Max	OTS	0.00	No Max	No Max	N/A		01-Apr-26
Permanent (Residential) Care:										
-										
Young Adults (18-25)	R	0.00	No Max	OTS	0.00	No Max	No Max	N/A		01-Apr-26
Adults (25-60)	R	0.00	No Max	OTS	0.00	No Max	No Max	N/A		01-Apr-26
Older People (over 60)	R	0.00	No Max	OTS	0.00	No Max	No Max	N/A		01-Apr-26
Colham Road:										
-										
under 25	R	2,245.30	2,245.30	OTS	2,469.80	10.00%	2,469.80	10.00%	01-Apr-24	01-Apr-26
over 25	R	2,245.30	2,245.30	OTS	2,469.80	10.00%	2,469.80	10.00%	01-Apr-24	01-Apr-26

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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
Merrimans House:										
Full board: under 25	R	1,955.74	1,955.74	OTS	2,151.30	10.00%	2,151.30	10.00%	01-Apr-25	01-Apr-26
Full board: over 25	R	1,955.74	1,955.74	OTS	2,151.30	10.00%	2,151.30	10.00%	01-Apr-25	01-Apr-26
Respite: under 25	R	1,955.74	1,955.74	OTS	2,151.30	10.00%	2,151.30	10.00%	01-Apr-25	01-Apr-26
Respite: over 25	R	1,955.74	1,955.74	OTS	2,151.30	10.00%	2,151.30	10.00%	01-Apr-25	01-Apr-26
Hatton Grove:										
under 25	R	1,714.00	1,714.00	OTS	1,885.40	10.00%	1,885.40	10.00%	01-Apr-24	01-Apr-26
over 25	R	1,714.00	1,714.00	OTS	1,885.40	10.00%	1,885.40	10.00%	01-Apr-24	01-Apr-26
Fully staffed supported living unit:										
Goshawk Gardens	R	982.08925	982.08925	OTS	1,080.30	10.00%	1,080.30	10.00%	01-Apr-25	01-Apr-26
Chapel Lane	R	1105.9572	1105.9572	OTS	1,216.60	10.00%	1,216.60	10.00%	01-Apr-25	01-Apr-26
Other Accommodation:										
Supported Housing	R	0.00	No Max	OTS	0.00	No Max	No Max	0.00%		1-Apr-2026
Supported Living	R	0.00	No Max	OTS	0.00	No Max	No Max	0.00%		1-Apr-2026
Shared Lives	R	0.00	No Max	OTS	0.00	No Max	No Max	0.00%		1-Apr-2026
Learning Disability Day & Resource Services (per session):										
Queens Walk Resource Service	R	22.77	22.77	OTS	25.00	9.81%	25.00	9.81%	01-Apr-25	1-Apr-2026
Personal Budgets (PB)										
Maximum Financial contribution	R	0	100% of PB	OTS	0.00	100% of PB	100% of PB	0.00%		1-Apr-2026

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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
TeleCareLine (TCL):											
Level 1		R	1.30	N/A	NB	1.40	8.02%	N/A	N/A	01-Apr-05	1-Apr-2026
Level 2		R	5.74	N/A	NB	6.30	9.85%	N/A	N/A	01-Apr-11	1-Apr-2026
Level 3		R	9.75	N/A	NB	10.70	9.75%	N/A	N/A	01-Apr-11	1-Apr-2026
Level 4		R	13.76	N/A	NB	15.10	9.71%	N/A	N/A	01-Apr-11	1-Apr-2026
Over 75's exempt / not charged		R	0.00	0.00	NB	0.00	0.00%	0.00	0.00%	01-May-18	
43. Client Financial Affairs (CFA)											
Page 183	Preparation work prior to Deputy Order being made	R	N/A	944.00	OTS	N/A	0.00%	944.00	0.00%	01-Apr-24	
	First year annual management fee - Assets above £20.3k	R	N/A	982.00	OTS	N/A	0.00%	982.00	0.00%	01-Apr-24	
	First year annual management fee - Assets below £20.3k	R	N/A	3.5% of net assets	OTS	N/A	0.00%	3.5% of net assets	N/A	01-Apr-24	
	Second and subsequent years annual management fee - Assets above £20.3k	R	N/A	824.00	OTS	N/A	0.00%	824.00	0.00%	01-Apr-24	
	Second and subsequent years annual management fee - Assets below £20.3k	R	N/A	3.5% of net assets	OTS	N/A	0.00%	3.5% of net assets	N/A	01-Apr-24	
	Preparation of annual report to the OPG	R	N/A	274.00	OTS	N/A	0.00%	274.00	0.00%	01-Apr-24	
	Annual Property Management Fee	R	N/A	380.00	OTS	N/A	0.00%	380.00	0.00%	01-Apr-24	
	Preparation of basic HMRC income tax return (bank or NS&I interest, taxable benefits)	R	N/A	89.00	OTS	N/A	0.00%	89.00	0.00%	01-Apr-24	
	Preparation of complex HMRC income tax return (bank or NS&I interest, taxable benefits, small investment portfolio)	R	N/A	140.00	OTS	N/A	0.00%	140.00	0.00%	01-Apr-24	
	Travel Cost per Hour	R	N/A	51.00	OTS	N/A	0.00%	51.00	0.00%	01-Apr-24	
	Deferred Payment Scheme	R	400.00	400.00	OTS	400.00	0.00%	400.00	0.00%	01-Apr-24	
	Set Up Admin Fee	R	315.02	315.02	OTS	346.50	9.99%	346.50	0.00%	01-Apr-25	1-Apr-2026
	Shut Down Admin Fee	R	210.06	210.06	OTS	231.10	10.01%	231.10	0.00%	01-Apr-25	1-Apr-2026
	Interest Rate (amount above the 15 year average gilts yield rate as published by the Office for Budget Responsibility 6 monthly)	R	0.00	0.00	OTS	0.00	0.00%	0.00	0.00%	01-Apr-24	

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