



# CABINET

## To all Members of the Cabinet:

**Date:** THURSDAY, 19 FEBRUARY  
2026

**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](http://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  
Head of Democratic Services  
London Borough of Hillingdon,  
Phase II, Civic Centre, High Street, Uxbridge, UB8 1UW

# Notice

In relation to the following item on the agenda:

- **Item 6 – 2026/27 Budget and 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 agree it to be urgent.

The reason for urgency is to ensure all necessary financial information is available so that Cabinet can make its recommendations, and the full Council on 26 February 2026 can approve the annual budget within the statutory timetable for setting Council Tax.

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. All notices have also been placed on the public noticeboard at the Civic Centre.

12 February 2026  
London Borough of Hillingdon

# Agenda

## **Cabinet Reports - Part 1 (Public)**

- |          |   |         |
|----------|---|---------|
| <b>6</b> | 2026/27 Budget and Future Medium-Term Financial Strategy<br>(to recommend to Council) | 1 - 370 |
|----------|---|---------|

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## 2026/27 BUDGET AND MEDIUM-TERM FINANCIAL STRATEGY

<b>Cabinet Member &amp; Portfolio</b>	Cllr Eddie Lavery, Cabinet Member for Finance and Transformation
<b>Responsible Officers</b>	Tony Zaman, Chief Executive Steve Muldoon, Corporate Director of Finance (S151 Officer)
<b>Report Author &amp; Directorate</b>	Steve Muldoon, Corporate Director of Finance (S151 Officer) Matt Davis, Director Strategic & Operational Finance
<b>Papers with report</b>	Appendices A to J

### HEADLINES

<b>Summary</b>	<p>This report presents a balanced General Fund revenue budget for 2026/27, achieved through the planned use of Exceptional Financial Support (EFS), subject to in-principle approval from MHCLG. It also sets out the outline Medium-Term Financial Strategy (MTFS) through to 2028/29, aligned to the Government's current settlement period.</p> <p>Cabinet is asked to agree and recommend the budget, and its constituent elements, to Full Council on 26 February 2026, including the setting of the Council Tax requirement for 2026/27.</p> <p>The proposals build on the consultation budget approved by Cabinet on 23 December 2025. This report reflects the further refinements made since that date and should be read alongside the results of the public consultation and the feedback from Select Committees, both of which are summarised for Cabinet's consideration within the context of the Council's overall financial position.</p> <p>The Fair Funding Review acknowledges that the Council has been underfunded for a number of years and results in a significant increase in Government funding for the Council. However, the transition to full formula funding is phased over three years. As a result, the Council must continue to manage a funding gap during 2026/27 and 2027/28 while allocations move towards their full assessed level.</p> <p>This staged implementation means that £65m of Government-assessed needs attributable to those two years will not be received through the course of the settlement period. In effect, the Council is required to bridge this timing gap, and the implicit transitional pressure forms part of the EFS requirement over 2026/27 and</p>
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	<p>2027/28. It is not uncommon practice to have not fully balanced future years within the MTFS, but difficult decisions will need to be made in the coming years to ensure that the Council can exit the EFS arrangements and get back to a sustainable financial position.</p>
<p><b>Putting our Residents First</b></p> <p><b>Delivering on the Council Strategy 2022-2026</b></p>	<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>
<p><b>Financial Cost</b></p>	<p>This budget sets out savings and efficiency initiatives totalling £21.2m in 2026/27 and £29.2m for the 3 years to 2028/29. Further savings will need to be identified in order to close the budget gap of £44.5m by 2028/29.</p> <p>The General Fund capital programme is set out for the 5 years through to 2030/31 at a gross cost of £268.5m. The HRA revenue budget and 5-year capital programme of £519.4m are also set out through to 2030/31.</p> <p>The council tax increase inclusive of adult social care precept is proposed at 4.99% for 2026/27.</p> <p>The budget gap for 2026/27, which will need to be met through EFS in order to balance the budget, amounts to £61.4m. EFS of £62m has been requested from MHCLG in order to cover this. Together with a potential £88m of EFS in 2025/26 and a notional proposed residual gap/EFS requirement in 2027/28, the annual cost of servicing the MRP and interest on the cumulative EFS by 2028/29 would amount to £12.5m per annum.</p>
<p><b>Select Committee</b></p>	<p>All</p>
<p><b>Ward(s)</b></p>	<p>All</p>

## RECOMMENDATIONS

That the Cabinet approves for recommendation to Council:

- 1) The General Fund and Housing Revenue Account revenue budgets and Capital Programme budgets for 2026/27 and the Medium-Term Financial Strategy, including savings proposals, fees and charges as detailed in Appendices A, B and H1, having taken the Select Committees' comments, public consultation responses and Equality Impact Assessments conscientiously into account as set out in Appendices C, D and E.
- 2) The use of up to £62.0m in Exceptional Financial Support to balance the 2026/27 budget.
- 3) An increase in the Hillingdon element of the 2026/27 Council Tax of 4.99% (including the Adult Social Care precept of 2.00%), with a charge of £1,534.95 per Band D property.
- 4) The Flexible use of Capital Receipts Strategy to deliver efficiency savings, including utilisation for redundancy costs, as detailed at paragraphs 39 to 45 and Appendix F, and the use of £2.733m of capital receipts for this purpose.
- 5) The Capital Strategy, Treasury Management Strategy Statement, Investment Strategy, and Minimum Revenue Provision Statement for 2025/26 to 2030/31 as detailed at Appendix G.
- 6) The Reserves Policy set out in paragraphs 50 to 60.
- 7) The proposed London Borough of Hillingdon Pay Policy Statement for 2026/27 set out at Appendix I.
- 8) A rent increase of 4.8% (CPI +1%) from 1 April 2026 in line with the maximum increase for social rent set by the national rent policy, whilst noting that the Council continues to set rents for re-lets (both new tenants and transfers) up to formula target rent.
- 9) That tenant service charges be varied in line with estimated actual costs for 2026/27, from 1 April 2026 (noting the estimated charges set out in Appendix H2).
- 10) A budgeted drawdown from DSG Reserves in 2026/27 of £8.2m.
- 11) That use of general reserves or balances, including any virement between the General Fund budget, Housing Revenue Account budgets or Capital budgets during the MTFs financial years 2026/27 to 2028/29 be delegated to the Cabinet, in respect of those functions which have been reserved to the Cabinet.
- 12) Note the Council Tax Resolution resulting from the proposed budget as set out in Appendix J to this report and recommend Full Council to approve it.
- 13) That the Council's relevant basic amount of Council Tax for 2026/27 is not excessive in accordance with principles approved under Section 52ZB Local Government Finance Act 1992 and therefore a referendum will not be triggered.

**That Cabinet:**

- 14) Notes that the budget is balanced on the assumption of sufficient Exceptional Financial Support being agreed by the Ministry for Housing, Communities and Local Government (MHCLG) through an in-principle capitalisation support decision, and that this will need to be formally confirmed before full Council can approve the budget.**
- 15) Notes the Council's request for Exceptional Financial Support (EFS) from the MHCLG of up to £88m for 2025/26 and £62m for 2026-27, decreasing thereafter in 2027/28 with the aim to not need any further EFS in 2028/29.**
- 16) Notes and acknowledges that in recommending the budget to full Council, due consideration has been given of the Equality Impact Assessments on individual savings proposals and the cumulative impact of the budget on groups with protected characteristics as set out in Appendix E and paragraphs 123 to 132.**
- 17) Agrees that all drawdowns from general and other central contingencies will require Cabinet approval under the advice of the Corporate Director of Finance.**
- 18) Authorises the Corporate Director of Finance to make any technical adjustments to the budget such as virements to align the budget with the proposals and recommendations within this report, to allocate inflation or correct budget allocations of growth and savings to service areas as may be required.**

**Reasons for recommendations**

The Council is obliged to set a balanced budget and Council Tax charge annually in accordance with the Local Government Finance Act 1992. As part of good financial management and transparency, this report also sets out the current funding and expenditure assumptions for the three years through to 2028/29 in the form of an updated Medium-Term Financial Strategy (MTFS). The final budget for 2026/27, MTFS, Council Tax level, Capital Programme, Capital Strategy, Treasury Management Strategy Statement, Investment Strategy, Minimum Revenue Provision Statement, Housing Revenue Account (HRA) budget and Business Plan are to be recommended to Full Council on 26 February 2026 following consideration at Cabinet on 19 February 2026. Each of the recommendations above cover the key elements within the overall budget that need to be approved or acknowledged.

The Localism Act 2011 ([Chapter 8, Section 38](#)) requires relevant authorities to prepare and publish an annual pay policy statement while the Local Government Transparency Code 2015 ([Paragraphs 44 and 48-49](#)) outlines the mandatory requirement for local authorities to publish an organisational chart of the top three management tiers together with details of senior employee salaries above £50,000. The updated policy is set out in Appendix I to this report.

It should be noted that the setting of a balanced budget in 2026/27 is dependent on MHCLG confirming its intention to support the Council through Exceptional Financial Support, which at the time of publishing this report is yet to be confirmed for any of the growing number of councils which are dependent on this support. It is anticipated that confirmation will be announced before the Council meets to approve the budget, but a date has not been confirmed by MHCLG and so it is possible that this confirmation will not have been received by the time of the Cabinet meeting on 19 February 2026.

### **Alternative options considered / risk management**

At this time, the Council requires the use of EFS to set a legally balanced budget. The proposals set out in this report have been developed by officers in consultation with Cabinet members and are in line with the political priorities set out by the administration in setting the 2026/27 budget.

The medium-term financial strategy (MTFS) for the remainder of the three-year period remains a work in progress. Further proposals require development and approval to close the future budget gap and achieve balance without additional use of EFS. These will be developed over the coming months.

Risks have been set out in the consultation budget with further commentary in a later section within this report, while the remaking of a reserves balance and corporate contingency are key pillars in managing the potential financial risks.

### **Democratic compliance / previous authority**

This is the second budget report in the 2026/27 to 2028/29 cycle having previously reported to Cabinet in December 2025, with consultation responses and latest updates to that previous report now included for February 2026 Cabinet.

### **Select Committee comments**

Full reports on the budget process, financial strategy and budget proposals for services within the remit of each Select Committees were presented for review at meetings during January 2026, with comments from each committee presented in Appendix C to this report.

## SUPPORTING INFORMATION

**Financial Implications are addressed through this report.**

### **SUMMARY OF DRAFT BUDGET (DEC 2025)**

#### Background

1. On top of the well-documented underfunding, like many councils across the country, Hillingdon is faced with ongoing financial pressures caused by growing demand and costs in delivering statutory services, having seen funding not keep pace with these pressures over the past decade or more. A report by London Councils suggested that over the next three years up to half of all London Boroughs will be facing the need for Exceptional Financial Support (EFS) in order to balance their budgets.
2. Hillingdon Council is faced with a challenging financial position and has seen the levels of its reserves fall substantially over recent years. Full details and extensive narrative of the economic context and pressures faced by Hillingdon, its current overall financial and budget position and the outlook over the next three years were extensively set out in the 23<sup>rd</sup> December 2025 consultation budget report issued to Cabinet. For the sake of brevity in this report, readers are recommended to refer to that report for full details whilst only a summary is set out below.
3. The Council is assessed as providing high quality services and has been verified in a number of external assessments of services. Providing good quality services to residents has been achieved without excessive cost to residents – Hillingdon currently has the second lowest Council Tax Band D charge across all Outer London Boroughs, and the lowest against the Chartered Institute of Public Finance and Accountancy's (CIPFA) cohort of Hillingdon's fifteen other nearest neighbour comparator boroughs. Against this latter cohort, Hillingdon's Band D charge would need to rise by 4% to reach the next lowest, and by 17% to equate to the average of the other nearest neighbour boroughs.
4. Whilst the Council is a "low tax" authority it is also considered to be a "low cost" authority despite still being able to deliver high quality services to residents. Grant Thornton's benchmarking of Hillingdon services found unit costs across the General Fund to be "very low" or "low" across all categories except for culture and related services which was "average" cost. Grant Thornton's benchmarking is backed by our own analysis of budget and outturn data published by the Ministry of Housing, Communities and Local Government (MHCLG) which is summarised below:

**Table 1: Benchmarking of Hillingdon Services**

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
<b>Total Services</b>	<b>£533,108</b>	<b>£1,619.48</b>	<b>Very Low</b>	<b>Low</b>

Source: Grant Thornton Data & Insights report, November 2025

5. Whilst most councils have faced ever increasing difficulty in balancing their budgets over the last fifteen years, the failure of Government to update the data and methodology of how their funding is distributed to councils since 2013/14 has exacerbated the problems faced for some councils. Hillingdon is one such council to be adversely affected by this failure.
6. To protect councils seeing falls to their funding levels in 2013/14 government providing protection via a “damping grant” – this was at nil cost to the government as it was funded by negative damping grants on those seeing the biggest calculated need for increased Government funding. Hillingdon was one such council and saw its funding top-sliced by £4.8m to support residents in other boroughs. As the Funding Formula remained fundamentally unchanged until the current year, our residents have effectively been penalised as a result.
7. Government consulted over the summer on refreshing the data and methodology used to distribute resources to councils through their Fair Funding Review 2.0. The outcome of that consultation has resulted in new allocations for the three-year period commencing 2026/27 announced in the Provisional Local Government Finance Settlement (LGFS) just prior to the Cabinet meeting in December 2025. The Council was pleased to see that the funding needs for Hillingdon have at last been recognised and will see funding, as defined by the government’s Core Spending Power, rise from £290.3m in 2025/26 to £395.6m in 2028/29, noting that this is inclusive of an assumed 4.99% annual rise in council tax (£28.7m of the £105.3m increase). This was marginally refined in the Final LGFS in

February 2026 with an additional £124k in funding by 2028/29 to £395.7m – a 36.3% increase compared to the England average of 15.5%.

8. Excluding the element of Core Spending Power that is derived from the Government's assumed increases in Council Tax which is paid by residents, the increase is £76.7m, rising from £136.2m to £212.9m (56%). This increase is anticipated to incorporate inflation increases over the coming 3 years, even though inflation rates are not currently known. Further to this, the inflation rates modelled in the MTFs for certain service areas, such as social care, are expected to continue to run at a higher rate than CPI and so erode the benefit from this increase in funding. This increase is funding the Council has been anticipating for many years, but the mechanism by which the Fair Funding Review is rolling out means that the increase will not be felt in full in 2026/27 and, due to the phasing in of the funding over 3 years, will not benefit the Council in full until 2028/29.
9. We were however disappointed to note that the implementation of the new funding formula is being phased over a three-year period and will not be fully received until 2028/29. Our analysis of the data set out in the LGFS indicates that Hillingdon will lose £65m in funding that Government calculates Hillingdon needs, in order to support and slow down the reductions faced by other Councils.
10. Contributions to Damping Grants for other councils inbuilt into our core funding from Government since 2013/14 and now planned to continue anew until the end of 2027/28 have placed a particular additional pressure on the Council's finances.
11. Faced with the general funding challenges facing all councils and the historic and continuing delays in moving to the new Fair Funding levels of government support, the Council set out its Draft Budget and Proposals in the report considered by Cabinet on 23<sup>rd</sup> December 2025. A summary of the net budget position set out in Table 7 of that report (NB: as projected at that time – the final budget shows a different position at set out later in the report) is replicated in the table below:

**Table 2: Movements per December budget**

	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

12. The table above sets out how the budget gap by year was built up through increases in growth, offset by savings, and added to or mitigated by corporate items including additional Government funding. The cumulative columns then set out what this means in terms of the cumulative budget gap, i.e. that by 2028/29 the gap was projected to be to £43.5m which would need to be addressed through additional savings, income and efficiencies yet to be identified.
13. The December MTFs and 2026/27 Budget report to Cabinet on 23 December 2025 then formed the basis of a six-week public consultation and Select Committee scrutiny process through January 2026. Meanwhile work continued to ensure that the savings were fully robust, pressures fully identified, temporary accommodation modelling further developed and the capital programme for the HRA and general fund further reviewed to ensure that an optimal and affordable position could be arrived at, and investment to support the savings programme was fully reflected. That work has now been built into the report and appendices presented throughout this document.

#### **PERIOD 9 MONITORING FORECAST POSITION**

14. The Council is forecasting a general fund budget overspend of £35.9m in the month 9 (December) budget monitoring report. This position has remained stable, with a number of underlying favourable and unfavourable movements, since the month 6 (September) report. Much of the variance relates to adverse variances on savings delivery, unbudgeted growth and inflation, assumed use of reserves and reduced application of flexible capital receipts against transformation expenditure, offset by the release of £10.5m of contingency. These have had to be built back into the base budget in 2026/27, before then considering growth, inflation and savings in 2026/27, to ensure that the starting budget in the coming financial year is properly aligned. The full Month 9 Budget Monitoring Report is on the agenda for the 19 February 2026 Cabinet meeting and a link provided in the Background Papers section towards the end of this report.

**Table 3**  
**Period 9 (December) Revenue Forecast**

	<b>Budget</b>	<b>Forecast</b>	<b>Forecast</b>
<u>Directorate:</u>	<b>(£000s)</b>	<b>(£000s)</b>	<b>Variance</b>
			<b>(£000s)</b>
Children & Young Peoples Services	57,231	63,676	6,445
Adult Services & Health	100,893	106,816	5,923
Residents Services	52,147	60,614	8,467
Chief Operating Officer	21,238	21,347	109
Finance	34,100	39,427	5,327
Chief Executive's Office	6,455	6,348	(107)
	<b>272,064</b>	<b>298,228</b>	<b>26,164</b>
Corporate Budgets	<b>(272,064)</b>	<b>(261,337)</b>	<b>10,727</b>
	<b>0</b>	<b>36,891</b>	<b>36,891</b>
Expected Interventions	<b>0</b>	<b>(1,000)</b>	<b>(1,000)</b>
	<b>0</b>	<b>35,891</b>	<b>35,891</b>

15. In arriving at the 2026/27 budget position, undeliverable savings from the 2025/26 saving programme have had to be written off and growth put back into base budgets, amounting to a total growth of £10.5m. There are further savings reported in the M9 position which will not be delivered in full and hence will need to be carried forward into 2026/27 for completion and delivery, amounting to slippage of circa £5m. The 2025/26 savings have been reviewed and challenged to ensure the service areas continue to believe these are deliverable where carried forward. This will however add pressure to the delivery of the 2026/27 budget.
16. Further to the above overspend, the Council will need to rebuild its level of earmarked reserves to mitigate the short term need to draw down on these as part of the 2024/25 final accounts, as well as to recognise risks such as unrealised losses on pooled treasury investments of circa £0.8m. It is conceivable therefore that the final outturn variance could reach £40m. A more detailed review of earmarked reserves requirements will be undertaken in finalising the outturn at the end of the year and so have not been reflected in the outturn forecast position shown above.
17. The Council has requested EFS to cover the above deficit, with an updated request of £88m providing contingency for any further adverse movements in the outturn or from the 2025/26 audit process, and inclusive of £40m to increase reserves to an acceptable level.

## FINAL LOCAL GOVERNMENT SETTLEMENT

18. The Government announced the draft Local Government finance settlement figures on 17 December 2025, the data from which was built into the Council's consultation budget issued to the December Cabinet and published on 23 December 2025. On 9 February 2026, the Government released the final Local Government settlement.
19. In the final settlement, the funding for the Council was uplifted by a further £377k in 2026/27 reducing to £124k by 2028/29. This additional funding comes through an increase to the Homelessness, Rough Sleeping and Domestic Abuse Grant.
20. The 2026/27 to 2028/29 Local Government finance settlement consolidates multiple funding streams into the Revenue Support Grant (RSG) and four key, ringfenced grants (homelessness, public health, crisis/resilience, and children/families) to simplify funding. 18 separate funding streams, including the Social Care Grant and the New Homes Bonus, have been rolled into the un-ringfenced RSG. This streamlining is intended to reduce the administrative burden of managing multiple small 'micro-grants' and provide the Council with greater local flexibility to direct resources toward core service priorities. The four key ringfenced grants bring together 16 previously fragmented funding pots. While these major grants remain ringfenced for their specific service areas, the consolidation of reporting requirements is designed to offer the Council better medium-term certainty.
21. Funding changes will be phased in over three years in one-third increments to ensure stability across the local government landscape. However, the implication is that the substantial increase announced for Hillingdon will be delayed until fully in place. The increase also confirms the view held by the council that it has been underfunded for many years. The delay in receiving the full amount calculated means that the council's EFS requirement is more than had it received the full calculation from 2026/27.
22. To clarify the funding position of the Council received through the settlement, the table below is an extract from the published Core Spending Power table:

**Table 4: Hillingdon Core Spending Power**

Hillingdon				
Illustrative Core Spending Power of Local Government:				
	2025-26	2026-27	2027-28	2028-29
	£ millions	£ millions	£ millions	£ millions
<b>Fair Funding Allocation<sup>1</sup></b>	0.0	153.8	177.7	202.1
<i>of which: Baseline Funding Level</i>	0.0	91.2	93.3	95.2
<i>of which: Revenue Support Grant<sup>2</sup></i>	0.0	53.3	84.4	106.9
<i>of which: Local Authority Better Care Grant<sup>3</sup></i>	0.0	9.2	-	-
<b>Legacy Funding Assessment</b>	124.3	0.0	0.0	0.0
<i>of which: Legacy Business Rates<sup>4</sup></i>	75.3	0.0	0.0	0.0
<i>of which: Legacy Grant Funding<sup>5</sup></i>	39.8	0.0	0.0	0.0
<i>of which: Local Authority Better Care Grant</i>	9.2	0.0	0.0	0.0
<b>Council tax requirement<sup>6,7</sup></b>	154.1	163.1	172.7	182.8
<b>Homelessness, Rough Sleeping and Domestic Abuse<sup>8,9</sup></b>	5.2	6.3	6.3	6.3
<b>Families First Partnership<sup>10</sup></b>	2.6	5.2	5.2	4.4
<b>Total Transitional Protections<sup>11</sup></b>	0.0	0.0	0.0	0.0
<i>of which: 95% income protection</i>	0.0	0.0	0.0	0.0
<i>of which: 100% income protection</i>	0.0	0.0	0.0	0.0
<i>of which: Fire and Rescue real-terms floor</i>	0.0	0.0	0.0	0.0
<b>Grants rolled in to Revenue Support Grant<sup>12</sup></b>	4.1	0.0	0.0	0.0
<b>Total Recovery Grant Allocation</b>	0.0	0.0	0.0	0.0
<i>of which: Recovery Grant</i>	0.0	0.0	0.0	0.0
<i>of which: Recovery Grant Guarantee<sup>13</sup></i>	0.0	0.0	0.0	0.0
<i>of which: Recovery Grant Uplift<sup>13</sup></i>	0.0	0.0	0.0	0.0
<b>Adjustment Support Grant</b>	0.0	0.0	0.0	0.0
<b>Mayoral Capacity Fund</b>	0.0	0.0	0.0	0.0
<b>Core Spending Power</b>	<b>290.310</b>	<b>328.4</b>	<b>361.9</b>	<b>395.681</b>

23. A few key points of note are worth highlighting. The starting assumption for the 3-year increase from 2025/26 to 2028/29 is £105.371m (2028/29 figure of £395.681m less the 2025/26 figure of £290.310m). Within this, the “Council tax requirement” line is the Government’s assessment of what the Council would bring in from increasing council tax by 4.99% per annum. This is a local council decision and is paid for by residents, rather than additional money coming directly from Government. It also does not align with the Council’s own calculations on what the benefit generated from council tax increases would be, as Government does not use the same collection rates or council tax base figures that the Council actually experiences. Adjusting to remove the above movement on Council Tax, the increase in funding announced by Government is £76.7m over the 3 years, of which £29.1m is in 2026/27. £2.6m of the uplift in 2026/27 relates to the Families First Partnership which is ringfenced and expected to require additional spending to apply, hence while welcome and of benefit to residents, is not available to close the funding gap.
24. It is estimated that the loss in funding through the delay in receipt of full funding amounts to £45m in 2026/27 and £20m in 2027/28 – a combined £65m.

25. The second point to note is that business rates form part of the calculation and Government reform in this area means that there are significant increases being applied to business rates which may be subject to challenge and appeal. The Council is protected in 2026/27 from any loss from appeals (i.e. a 100% safety net), but this protection reduces in 2027/28 to 97% and in 2028/29 to 92.5%. There is therefore a risk that in later years the Council may be unable to achieve the full level of business rates collection that is implied in the above table. Those businesses that face significant increases in their business rates may appeal and retrospectively have their charges reduced. The increases are to be phased in with those businesses facing the largest increases seeing a cap limiting the annual increase to 30%/25%/25% over each of the next 3 years. At this stage we have not made any adjustment to the MTFS as in 2026/27 there will be no impact, but this may need revision in due course for later years.

### **CHANGES SINCE DRAFT BUDGET ISSUED**

26. Following the release of the consultation budget in December, work continued on the refinement of the budget to further verify the assumptions behind the deliverability and phasing of the savings proposals, demand and inflation growth, completeness of pressures and costs facing the Council, and to identify any further initiatives and requirements which would require additional expenditure. It was also highlighted in the budget and presentations to the Select Committees in January that work would continue on the refinement of the budget, including work to better understand the savings, pressures and forward trend of growth on temporary accommodation and housing. To assist with this, the capital programme of the HRA was revisited to see what further schemes could be afforded which would in turn benefit the housing and temporary accommodation pressures facing the Council.
27. A summary of the changes to the General Fund future budget position since the December report is summarised below. While the December budget projected a gap in 2025/26 of £59.0m and £43.5m by 2028/29, the final position set out below illustrates the further refinements made which lead to a gap in 2025/26 of £61.4m and £44.5m by 2028/29:

**Table 5: Changes since December Consultation Budget**

	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)
Budget Gap - December 2025	59,039	(14,425)	(1,118)	59,039	44,613	43,495
Changes to Savings	945	862	(880)	945	1,807	927
Changes to Growth	4,237	2,342	3,469	4,237	6,579	10,048
Changes to Corporate Budgets	(2,832)	(1,852)	(5,323)	(2,832)	(4,684)	(10,007)
	2,350	1,352	(2,734)	2,350	3,701	968
Budget Gap - February 2026	<b>61,389</b>	<b>(13,074)</b>	<b>(3,852)</b>	<b>61,389</b>	<b>48,316</b>	<b>44,464</b>

28. Appendix A7 sets out in more detail the changes in the budget that have been applied since December, and which are now reflected in the final proposed budget position. In summary, the key areas of change are as follows:

- Savings that have been rephased, reduced or removed, both relating to original proposals and to align the latest view on the deliverability of 2025/26 savings
- Changes to the proposed savings and pressures relating to temporary accommodation, leading to a net pressure of £1.652m in 2026/27 and a further £6.576m over the following two years. A revision of £1.1m to grant assumptions relating to this service area has also been applied
- Technical adjustments in respect of inflation, EFS, MRP, council tax and business rates calculations
- Pressures identified on parking, recharges and further budget rebasing requirements
- Growth to enable the Council to progress work on asset rationalisation and better management of commercial leases
- Refinements to fees and charges
- Increased general fund capital project expenditure to recognise highways grant increases, subsidiary company investment, splitting of joint HRA/GF projects, landlord commitments and other rephasing.
- Changes to the HRA capital programme and business plan
- The final settlement position announced on 9 February 2026 re the Homelessness grant

29. Overall, the impact on the budget overspend position has been to increase the pressure on the budget by a net £2.350m, moving the budget deficit before use of EFS from £59.039m to £61.389m. As a consequence, the EFS request has been rephased to defer £2m of the EFS requirement from 2025/26 into 2026/27, creating a total EFS ask in 2026/27 of £62m.

## FINAL BUDGET POSITION

30. Appendices A1 to A7 set out full details of the budget movements proposed for the next three years and include the changes made to proposals and assumptions that have arisen since the December 2025 Cabinet report. A summary of the total proposed budget movements is set out in the table below:

**Table 6: Final budget movements before Exceptional Financial Support**

	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	9,550	(82)	1,786	9,550	9,468	11,254
Adult Services and Health	15,489	10,121	14,249	15,489	25,610	39,859
Residents Services	19,886	2,519	1,047	19,886	22,405	23,452
Chief Operating Officer	4,703	(1,184)	(421)	4,703	3,519	3,097
Finance	2,582	(837)	(647)	2,582	1,745	1,098
Chief Executive	188	(160)	70	188	27	97
Service Budgets	52,398	10,376	16,084	52,398	62,774	78,858
Corporate Budgets	8,991	(23,450)	(19,936)	8,991	(14,459)	(34,395)
<b>Total General Fund</b>	<b>61,389</b>	<b>(13,074)</b>	<b>(3,852)</b>	<b>61,389</b>	<b>48,316</b>	<b>44,464</b>
<i>Change from December 2025</i>	<i>2,350</i>	<i>1,352</i>	<i>(2,734)</i>	<i>2,350</i>	<i>3,702</i>	<i>968</i>

31. The situation faced therefore is a budget shortfall of £61.4m in 2026/27, decreasing thereafter due to further receipts of funding as set out in the funding settlement. In this circumstance the Council is dependent on the agreement of EFS from MHCLG in order to capitalise the deficit and balance the budget. In turn, this agreement will allow the Council to borrow to finance the revenue expenditure. EFS is further explained below.
32. Appendix A8 sets out the updated budgets at a directorate level, summarised below:

**Table 7: Summary Budget by Directorate**

	2025/26 Budget (£,000's)	2026/27 Budget (£,000's)	2027/28 Budget (£,000's)	2028/29 Budget (£,000's)
Children and Young People's Services	57,231	66,782	66,700	68,486
Adult Services and Health	100,893	116,382	126,503	140,752
Residents Services	52,149	72,034	74,553	75,600
Chief Operating Officer	22,695	27,398	26,214	25,793
Finance	11,090	13,672	12,835	12,188
Chief Executive	6,455	6,642	6,482	6,552
<b>Total Service Areas</b>	<b>250,513</b>	<b>302,910</b>	<b>313,286</b>	<b>329,370</b>
Corporate Budgets	(250,513)	(241,521)	(264,971)	(284,907)
<b>Net Budget Gap before EFS</b>	<b>-</b>	<b>61,389</b>	<b>48,316</b>	<b>44,464</b>
Use of 2026/27 EFS		(61,389)		
<b>Remaining 2026/27 Gap after EFS</b>		<b>-</b>		

### EXCEPTIONAL FINANCIAL SUPPORT

33. As has been set out in many of the budget monitoring reports through 2025/26, the deterioration of the Council's financial position, both in the 2024/25 outturn and then the 2025/26 forecast, compounded by ongoing levels of underfunding over past years as referenced in paragraphs 5 and 6 above, has led to a lack of reserves available to the council to offset the deficit forecast in 2025/26, ensure the council can balance the budget from its own resources in 2026/27 and going forward, or to provide financial resilience against unforeseen financial risks and impacts.
34. As a consequence of this, the Council has had to make an application to MHCLG to request Exceptional Financial Support to manage through the current challenging position. It is not possible for the Council to set a legally balanced budget in 2026/27 without the use of EFS, hence this budget is constructed on the explicit assumption that it is subject to an in-principle agreement from MHCLG and that this will be received before the budget is debated by full Council. At the time of writing this report, all councils seeking EFS have yet to receive confirmation from MHCLG regarding their 2026/27 budgets but this is expected to be announced in February.
35. The request made by the Council is for support to cover the forecast overspend in 2025/26 (£36m), contingency to cover further risks to this outturn and need to replenish

some earmarked reserves (up to £12m – see Table 10), and the replenishment of general fund reserves (£40m) – a combined request of up to £88m which would be applied in 2025/26. Then for 2026/27, an ask of £62m which would cover the budget gap as set out in this report of £61.4m, taking the cumulative position to £150m. To update on what was previously requested, the ask to increase reserves has been rephased into 2025/26 (having now finalised the accounts for that year), and £2m of the 2025/26 ask has been rephased into 2026/27, but the cumulative ask remains unchanged.

36. The requirement for drawing down EFS to derive a legally balanced budget for 2026/27, as set out elsewhere in this report, is £61.389m, thus within the £62m requested from MHCLG. Future year requirements at this stage are indicative only and would be subject to change, but a request in respect of 2027/28 is anticipated, and potentially also for 2028/29 to address the impact of when the statutory override comes off the Dedicated Schools Grant deficit (see paragraphs 108 to 115 in this report). It is however the intention of the Council to reduce the reliance on EFS as quickly as possible. A working assumption based on the current MTFS projection would be that the Council needs to identify a further £44.5m in savings over the next two years assuming all other assumptions do not change.
37. The table below sets out how the use of EFS will impact on the revenue budget in future years of the MTFS. This lands in two respects: firstly the use of EFS in a given year is to capitalise existing revenue costs (the revenue impact for which has therefore already been incurred) and put these on the balance sheet to then be amortised and released back to the revenue position over the next 20 years, or to be mitigated/“repaid” through capital receipts from asset disposals – so in effect the revenue impact from today is delayed into a future year. The second impact is through the council potentially needing to borrow in order to provide cashflow against the cumulative deficit that has accrued (or will accrue), leading to an increase in bank interest incurred by the Council. Borrowing needs would be phased in through the year and not result in a full year effect immediately. MRP is first charged in the year following capitalisation, and has been calculated on an annuity basis rather than straight line. On the assumption that the Council does not overspend and further reduce the replenished general fund reserve, this would not need to be borrowed and incur interest. The impact has been modelled as follows, and makes an assumption that further savings (yet to be identified) will be found to reduce the budget gap and hence EFS requirement in 2027/28 and 2028/29:

**Table 8: EFS profile and revenue impact**

	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
EFS required	88,000	62,000	23,000	-
EFS "borrowing"	48,000	62,000	23,000	-
MRP calculated	-	2,626	4,628	5,552
Interest cost	204	3,751	6,067	6,915
<b>Total revenue cost</b>	<b>204</b>	<b>6,387</b>	<b>10,695</b>	<b>12,467</b>

38. The revenue cost in any given year has been built in the MTFS model, and has to form part of the balanced budget in that year, thereby reducing the Council resources available for other services. Over time, the position on borrowing improves. While MRP is a charge to revenue, it is not a cash payment (the cash having already been expended in the years when the deficits arose). Consequently, the revenue provision created through MRP improves the Council's underlying cash position and can be used to reduce outstanding borrowing thereby lowering future interest costs.

#### **FLEXIBLE USE OF CAPITAL RECEIPTS STRATEGY**

39. For the 2025/26 budget, the Council approved a prospective £17.0m of expenditure to be funded through the flexible use of capital receipts (FCR) in line with guidance issued by MHCLG. The latest forecast use of this mechanism by the Council is £5.768m, which is significantly below what was budgeted. Appendix F sets out the changes on a project by project basis to show where the variances are that generate the reduction of £11.232m.
40. The key drivers for the reduction in use of FCR are:
- £4m that was intended to be used to reduce the DSG deficit was determined to not be feasible under current legislation.
  - Proposed spend no longer planned to proceed
  - Expenditure identified as no longer qualifying under the guidance
  - Prudence considering the availability of FCR to use in 2025/26 this way, recognising that some planned receipts would not crystallise in year or qualify for use (HRA appropriations and inter-company disposals)
41. For the 2026/27 budget, where prior year spend related to allocations of officer time undertaken by permanent employees, this has been built back into base budgets through growth bids to ensure that the ongoing work to support previous savings and transformations is not dependent on a continuing supply of capital receipts. The approach from 2026/27 will be that only temporary, not permanent, staffing costs will be chargeable to the flexible use of capital receipts in order to avoid building a dependency on unreliable

or short-term income streams (i.e. capital receipts) to support permanent ongoing staffing costs.

42. What is nevertheless eligible and relevant is short-term implementation cost of savings, and as set out in the appendix there is a prospective £2.733m that relates to budgeted savings, cost avoidance and short-term resource needed to drive improvements which will have a direct impact on maximising income and reducing the potential non-collection of debt through transforming processes.
43. Included within the £2.7m is a £0.5m lump sum amount as a placeholder for potential costs relating to Housing service improvements and savings which have not yet been fully quantified, and a £0.5m provision for redundancy costs which may arise from the delivery of the wider savings programme. All initiatives will be kept under review to ensure they meet the necessary criteria.
44. The availability of qualifying capital receipts has been assured for 2026/27 – The forecast spend in 2025/26 now only exceeds the opening balance by £0.2m and the projected receipts across 2025/26 and 2026/27 should comfortably meet this and the required £2.733m, with the disposal of the former Uxbridge Library building exceeding this. It is feasible that any excess capital receipts or ineligible receipts (such as from the Lobster Pot disposal and development) may be used to repay EFS and so reduce the future years' revenue impact from using EFS.
45. The proposed FCR programme for 2026/27 is set out by project/initiative in Appendix F.

## **FEES AND CHARGES**

46. 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. The December Cabinet report proposed that discretionary fees and charges be uplifted by 10% where appropriate. This increase was to 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 increases. Any proposals that fall outside this approach have been presented separately and included as distinct savings initiatives, the most significant of which relates to parking charges.
47. Since the December consultation budget report, there have been a number of revisions to the Fees and Charges, including the addition of several new licensing fees including HMOs, the correction of Ruislip Lido car parking fees for residents and updates within the Food Health & Safety fees. While the golf courses are scheduled to transfer imminently to an external operator, the Council also anticipates that fees will increase by 10% and reflected this also. A number of charges do not show significant increases, if any, due to assessments of what is sustainable in the market, when fees were last increased

48. A Summary table highlighting all changes made to the Schedule of Fees and Charges published in the December Cabinet report is set out overleaf.

**Table 9: Fees and charges changes since December report**

Service	Service	Type of Fee / Charge	Type	Current Charge Residents £	Proposed Charge Residents £	December Proposed Charge £	Change £
13. Golf Courses	Golf Courses - Green Fees (Haste Hill) APR-OCT	Adult 18 holes (Monday to Friday)	R	24.00	26.40	24.00	2.40
13. Golf Courses	Golf Courses - Green Fees (Haste Hill) APR-OCT	Adult 18 holes (Monday to Friday) 3 ball special offer after 12pm	R	22.00	24.20	22.00	2.20
13. Golf Courses	Golf Courses - Green Fees (Haste Hill) APR-OCT	Adult 18 holes (Monday to Friday) 4 ball special offer after 12pm	R	19.75	21.75	19.75	2.00
13. Golf Courses	Golf Courses - Green Fees (Haste Hill) APR-OCT	Adult 18 holes (weekends and bank holidays)	R	29.75	32.75	29.75	3.00
13. Golf Courses	Golf Courses - Green Fees (Haste Hill) APR-OCT	Adult 18 holes (weekends and bank holidays) 3 ball special offer after 12pm	R	27.75	30.55	27.75	2.80
13. Golf Courses	Golf Courses - Green Fees (Haste Hill) APR-OCT	Adult 18 holes (weekends and bank holidays) 4 ball special offer after 12pm	R	24	26.40	24.00	2.40
13. Golf Courses	Golf Courses - Green Fees (Haste Hill) APR-OCT	Adult dusk (Monday to Friday)	R	16.75	18.45	16.75	1.70
13. Golf Courses	Golf Courses - Green Fees (Haste Hill) APR-OCT	Adult dusk (Monday to Friday) Offer 1		13	14.30	13.00	1.30
13. Golf Courses	Golf Courses - Green Fees (Haste Hill) APR-OCT	Adult dusk (weekends and bank holidays)	R	16.75	18.45	16.75	1.70
13. Golf Courses	Golf Courses - Green Fees (Haste Hill) APR-OCT	Adult dusk (weekends and bank holidays) Offer 1		13.00	14.30	13.00	1.30
13. Golf Courses	Golf Courses - Green Fees (Haste Hill) APR-OCT	Senior / Junior / Student (Monday to Friday) concession	C	14.00	15.40	14.00	1.40
13. Golf Courses	Golf Courses - Green Fees (Haste Hill) APR-OCT	Junior / Student (weekends and bank holidays) concession	C	16.75	18.45	16.75	1.70
13. Golf Courses	Golf Courses - Green Fees (Uxbridge)	Adult 12 holes (weekends and bank holidays)	R	15.00	16.50	15.00	1.50
13. Golf Courses	Golf Courses - Green Fees (Uxbridge)	Adult 12 holes (Monday to Friday)	R	11.00	12.10	11.00	1.10
13. Golf Courses	Golf Courses - Green Fees (Uxbridge)	Adult dusk (Monday to Friday)	R	8.75	9.65	16.75	-7.10
13. Golf Courses	Golf Courses - Green Fees (Uxbridge)	Adult dusk (weekends and bank holidays)	R	9.75	10.75	16.75	-6.00
13. Golf Courses	Golf Courses - Green Fees (Uxbridge)	Senior / Junior / Student (Monday to Friday)	R	9.75	10.75	9.75	1.00
13. Golf Courses	Golf Courses - Green Fees (Uxbridge)	Junior / Student (weekends and bank holidays)	R	9.75	10.75	9.75	1.00
13. Golf Courses	Golf Courses - Winter Green Fees (Haste Hill NOV-MAR)	Adult 18 holes (Monday to Friday)	R	19.75	21.75	24.00	-2.25
13. Golf Courses	Golf Courses - Winter Green Fees (Haste Hill NOV-MAR)	Adult 18 holes (weekends and bank holidays)	R	23.00	25.30	29.75	-4.45
13. Golf Courses	Golf Courses - Winter Green Fees (Haste Hill NOV-MAR)	Adult dusk (Monday to Friday)	R	12.00	13.20	16.75	-3.55
13. Golf Courses	Golf Courses - Winter Green Fees (Haste Hill NOV-MAR)	Adult dusk (weekends and bank holidays)	R	13.00	14.30	16.75	-2.45
13. Golf Courses	Golf Courses - Winter Green Fees (Haste Hill NOV-MAR)	Senior / Junior / Student (Monday to Friday) concession	C	12.00	13.20	14.00	-0.80
13. Golf Courses	Golf Courses - Winter Green Fees (Haste Hill NOV-MAR)	Junior / Student (weekends and bank holidays) concession	C	13.00	14.30	16.75	-2.45
13. Golf Courses	Golf Courses - Golf Society Prices (Haste Hill)	18 holes (Monday to Friday) (Haste Hill)	R	21.00	23.10	21.00	2.10
13. Golf Courses	Golf Courses - Golf Society Prices (Haste Hill)	18 holes (weekends and bank holidays) (Haste Hill)	R	27.75	30.55	27.75	2.80
13. Golf Courses	Golf Courses - Golf Society Prices (Haste Hill)	27 holes (Monday to Friday)	R	30.75	33.85	30.75	3.10
13. Golf Courses	Golf Courses - Golf Society Prices (Haste Hill)	27 holes (weekends and bank holidays)	R	36.00	39.60	36.00	3.60
13. Golf Courses	Golf Courses - Golf Society Prices (Haste Hill)	36 holes (Monday to Friday) (Haste Hill only)	R	38.75	42.65	38.75	3.90
13. Golf Courses	Golf Courses - Golf Society Prices (Haste Hill)	36 holes (weekends and bank holidays) (Haste Hill only)	R	49.75	54.75	49.75	5.00
13. Golf Courses	Golf Courses - Hire	Single trolley - Haste Hill	R	4.75	5.25	4.75	0.50
13. Golf Courses	Golf Courses - Hire	Single trolley - Uxbridge	R	4.75	5.25	4.75	0.50
13. Golf Courses	Golf Courses - Hire	Standard buggy	R	27.75	30.55	27.75	2.80
13. Golf Courses	Golf Courses - Hire	Set of clubs	R	11.00	12.10	11.00	1.10
13. Golf Courses	Room hire (Haste Hill)	Per hour, per room	R	35.50	39.05	35.50	3.55
13. Golf Courses	Repairs (regripping)	Multi Compound	R	14.00	15.40	14.00	1.40
13. Golf Courses	Repairs (regripping)	Tour velvet (mid size)	R	11.00	12.10	11.00	1.10
13. Golf Courses	Repairs (regripping)	Tour velvet Std	R	9.25	10.20	9.25	0.95
13. Golf Courses	Repairs (regripping)	GC Tour std	R	8.25	9.10	8.25	0.85
13. Golf Courses	Repairs (regripping)	Putter Grips	R	11.00	12.10	11.00	1.10
13. Golf Courses	Repairs (regripping)	Super Stroke Putter Grips	R	33.00	36.30	33.00	3.30
13. Golf Courses	Repairs (regripping)	9 irons Offer (GC Tour)	R	66.00	72.60	66.00	6.60



Service	Service	Type of Fee / Charge	Type	Current Charge Residents £	Proposed Charge Residents £	December Proposed Charge £	Change £
21. Land Charges	Search Fees	Full Standard Search(Residential and Commercial)	M	189.00	208.50	208.00	0.50
21. Land Charges	Search Fees	Official certificate of search (Form CON29) only	M	126.00	139.50	139.00	0.50
21. Land Charges	Search Fees	Additional Parcel of Land on LLC1	M	47.50	52.50	52.00	0.50
24. Food Health and Safety	Food Hygiene	Food Hygiene rating scheme, re-rating visit - 0-2 Star	B	355.00	373.00	391.00	-18.00
24. Food Health and Safety	Food Hygiene	Food Hygiene rating scheme, re-rating visit - 3-4 Star	B	220.00	231.00	242.00	-11.00
24. Food Health and Safety	Other Licenses	Condemnation Certificate	B		N/A	NEW	NEW
24. Food Health and Safety	Private Water Supplies - new fees prescribed by Private Water Regulations	Sampling Per visit	B	100.00	110.00	100.00	10.00
24. Food Health and Safety	Private Water Supplies - new fees prescribed by Private Water Regulations	Other Sampling and Risk Assessment Combined	B	600.00	660.00	600.00	60.00
24. Food Health and Safety	Private Water Supplies - new fees prescribed by Private Water Regulations	Risk Assessment	B	300.00	480.00	300.00	180.00
24. Food Health and Safety	Private Water Supplies - new fees prescribed by Private Water Regulations	Other investigations	B	37.00 + analyst costs (no more than 100.00)	44.00 + analyst costs (no more than 110.00)	44.00 + analyst costs (no more than 110.00)	4.00
24. Food Health and Safety	Private Water Supplies - new fees prescribed by Private Water Regulations	Granting an Authority	B	37.00 + analyst costs (no more than 100.00)	44.00 + analyst costs (no more than 110.00)	44.00 + analyst costs (no more than 110.00)	4.00
24. Food Health and Safety	Private Water Supplies - new fees prescribed by Private Water Regulations	Domestic Supplies	B	25.00	27.50	25.00	2.50
25. Licensing	Special Treatments Licensing Fees	Amendment Fee	B	NEW	68.30	NEW	NEW
25. Licensing	Special Treatments Licensing Fees	Exemption Certificate	B	NEW	50.00	NEW	NEW
25. Licensing	The Gambling Act 2005	Copy of Licence	B	NEW	25.00	NEW	NEW
25. Licensing	The Gambling Act 2005	Notification of Change	B	NEW	50.00	NEW	NEW
25. Licensing	Street Trading Licences	Pitch (Permanent)	B	1,201.00	1,201.00	1,321.00	-120.00
25. Licensing	Street Trading Licences	Pitch (Temporary - 6 months)	B	601.00	601.00	661.00	-60.00
25. Licensing	Street Trading Licences	Shop Front displays,Restaurant/Cafe Tables and Chairs Licence Fee - 1 Metre	B	766.70	767.00	843.00	-76.00
25. Licensing	Street Trading Licences	Shop Front displays,Restaurant/Cafe Tables and Chairs Licence Fee - 2 Metres	B	835.00	835.00	919.00	-84.00
25. Licensing	Street Trading Licences	Shop Front displays,Restaurant/Cafe Tables and Chairs Licence Fee - 3 Metres	B	903.20	903.00	994.00	-91.00
25. Licensing	Street Trading Licences	Change of Licenses (including trading area) - 6 months	B	98.30	98.00	108.00	-10.00
25. Licensing	Street Trading Licences	Short term event Temp Street Trading Licence - 1st day	M	61.50	62.00	68.00	-6.00
25. Licensing	Street Trading Licences	Short term event Temp Street Trading Licence - per day thereafter	M	20.50	21.00	23.00	-2.00
25. Licensing	Street Trading Licences	Consent for distribution of free printed matter (per application - covering a period of 8 hours)	B	37.60	38.00	41.00	-3.00
25. Licensing	Street Trading Licences	Busking permission	M	36.50	37.00	40.00	-3.00
25. Licensing	Street Trading Licences	Highway Event permits	M	39.00	39.00	43.00	-4.00
25. Licensing	Street Trading	Uxbridge Town Centre Market - Max 50 stalls 1st day	B	1,089.30	1,089.00	1,198.00	-109.00
25. Licensing	Street Trading	Uxbridge Town Centre Market - Max 50 stalls per day thereafter	B	365.50	366.00	402.00	-36.00
25. Licensing	Street Trading	Other areas Market - up to 50 stalls per day 1st day	B	730.90	731.00	804.00	-73.00
25. Licensing	Street Trading	Other areas Market - additional 50 stalls 1st day	B	365.50	366.00	402.00	-36.00
25. Licensing	Street Trading	Other areas Market-up to 50 stalls each day thereafter	B	730.90	731.00	804.00	-73.00
25. Licensing	Street Trading	Other areas Market-additional 50 stalls each day thereafter	B	365.50	366.00	402.00	-36.00
25. Licensing	Stray Dogs	Untagged, Incorrectly microchipped or stray Dogs - Administration, Call out Fee and Transportation	B	125.00	138.00	138.00	0.00
26. Trading Standards	Weights and Measures	Verification / Calibration of weights & measurement equipment - charge per hour of Officer Time	B	83.80	96.10	97.00	-0.90
26. Trading Standards	Weights and Measures	Additional staff cost per hour	B	52.80	60.60	61.00	-0.40
26. Trading Standards	Sale of goods	By competitive bidding	B	254.40	291.80	294.00	-2.20
32. Parking	Ruislip Lido Main Car Park, Willow Lawn Car Park & Breakspear Crem Overflow Car Park	Low Season - Sep-Apr (Up to 3 hours)	M	0.00	0.00	3.80	-3.80
39. Housing	HMOs Licensing	Additional Licensing	NEW	NEW	1,401.00	NEW	NEW
39. Housing	HMOs Licensing	Additional Licensing for accredited landlords or managing agents (10% reduction)	NEW	NEW	1,260.90	NEW	NEW
39. Housing	HMOs Licensing	Renewal	M	1,577.00	1,656.00	725.00	931.00
39. Housing	HMOs Licensing	PCN for Non-Compliance with Remedial Notice	M	5,000.00	5,250.00	5,000.00	250.00
39. Housing	HMOs Licensing	Improvement Notice	M	587.00	616.00	646.00	-30.00
39. Housing	HMOs Licensing	Prohibition / Demolition Notice	M	515.00	541.00	567.00	-26.00
39. Housing	HMOs Licensing	Emergency Notice	M	507.00	532.00	558.00	-26.00
40. CCTV Requests	Fee for production of evidence for insurance claim purposes	Fee for production of evidence for insurance claim purposes		180.60	198.70	198.70	0.00

Note: In the above tables, "M" denotes a mixed business/resident impact, and "B" denotes a business impact.

49. Appendix H1 sets out the full list of General Fund fees and charges for the 2026/27 financial year for review and approval by full Council, while H2 sets out HRA service charges which generally will rise by 3.8%, linked to the September CPI figure used in determining rents.

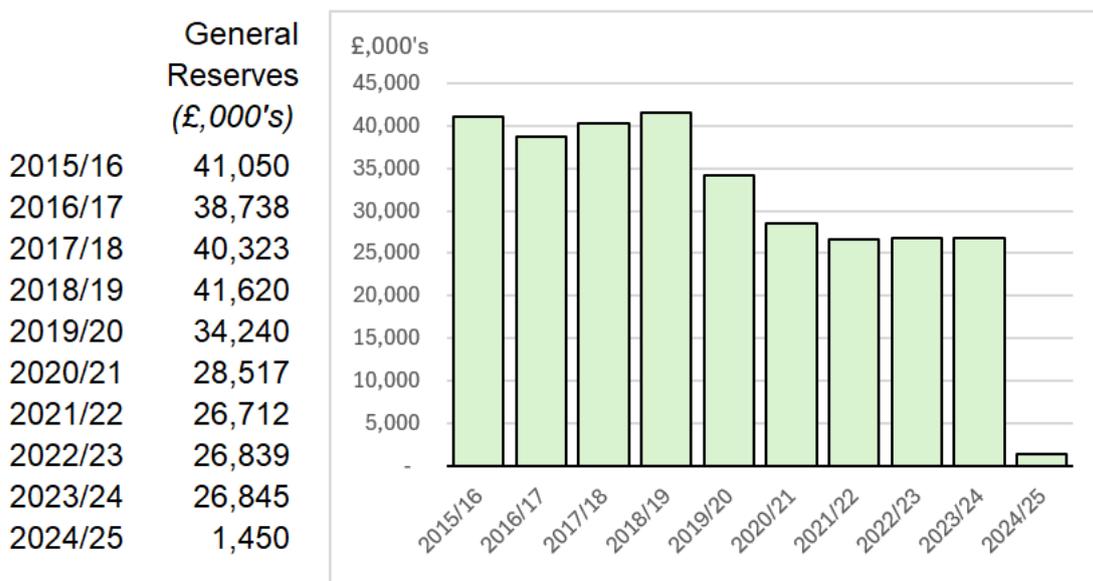
## **RESERVES POLICY**

50. 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.
51. Local authorities hold two categories of reserves, usable and unusable:
- Usable reserves are defined as those that the Council could utilise to fund capital or revenue expenditure. Some of these reserves could be applied generally but others will have stipulations attached on their use, and;
  - Unusable reserves hold unrealised gains or losses for assets not yet disposed of and accounting adjustments, which are required by statute. These reserves cannot be used to fund capital or revenue expenditure.
52. The Council's usable reserves can be grouped into the following sub-categories:
- General Reserves – working balances held to ensure long term solvency and to mitigate risks e.g. the General Fund balance and the Housing Revenue Account balance;
  - Earmarked Reserves – to fund specific projects or investments, or as a means to build up funds for known risks or contingencies, e.g. the capital financing reserve or the insurance reserve;
  - Ring-fenced Reserves – carried forward balances or grant funding which have certain restrictions attached to them preventing their general use by the Council, e.g. schools' balances or homeless prevention grant;
  - Capital Reserves – amounts held to finance capital expenditure, e.g. receipts from asset disposals and capital grants
53. While short-term use of general and earmarked revenue reserves to manage volatility is permissible, reliance on them to fund recurring expenditure or balance the budget is unsustainable and contrary to best practice. This is because a usable reserve is a finite cash balance, which can only be used once whereas reductions in core funding and budget pressures are in the main permanent and ongoing annual impacts on the Council's

base budget. Persistent dependency on reserves erodes financial stability and limits flexibility in managing risks. Where there is a short-term dependency on reserves to smooth over short-term pressures, it is then important to rebuild reserves at a later point when the financial position allows, for which there would need to be savings and efficiencies made to generate the surplus necessary to replenish the reserves. 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.

54. General fund reserves have had to be drawn down over recent years 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, however the closing balance was also supported by the release of earmarked reserves in order to maintain a surplus position. The closing audited General Fund reserve as at 31 March 2025 ended at £1.45m

**Chart 1: Movement in General Fund Reserves**



55. Given the outturn deficits experienced over the past 2 years, and the pace at which a sudden financial deterioration through external pressures and demand growth can materialise but not be readily mitigated through management actions, a safe level of general reserves is assessed to be a minimum of £30m and for the long-term target range to lie between £30m and £50m. This should be supplemented with earmarked reserves for specific known expenditure timing differences or future impacts that have been identified so as not to undermine the purpose of the general fund reserve. The 2025/26 general fund deficit will therefore be addressed in the first instance through EFS, together with further EFS of £40m to rebuild the general fund reserve. Given the need to protect the General Fund residual balance at 31 March 2025 by drawing upon available

unringfenced earmarked reserves, some of these earmarked reserves will also need to be remade in order to provide the necessary cover for known requirements and timing differences with this also needing to come from EFS.

56. The profile of the reserves position over the past, current and coming year are therefore anticipated to be as follows:

**Table 10: Reserves profile**

<b>Useable Reserve</b>	<b>At March 2025 £000</b>	<b>At March 2026 £000</b>	<b>At March 2027 £000</b>
General Fund	1,450	41,450	41,450
Earmarked – un-ringfenced	3,176	11,645	7,201
Earmarked - ringfenced	10,815	8,815	8,815
<b>Total</b>	<b>15,432</b>	<b>61,910</b>	<b>57,466</b>

57. As indicated in the table above, the closing earmarked reserves balance will likely be revised upwards by circa £8.5m. This increase includes a £4.3m transfer into earmarked reserves in 2025/26 for an NNDR Smoothing Reserve, which is then drawn down in 2026/27 to reflect technical timing differences between accruals for the Levy and the impact on revenue being delayed by the Collection Fund Adjustment Account. It further adjusts to remake circa £3m of earmarked reserves depleted due to final audit adjustments required in closing the 2024/25 financial statements, and a further c£1m relating to a paper loss on treasury investments which have not yet reached their maturity date.
58. To compensate for cutting these back to an uncomfortably low level in 2024/25 and to cover the potential for future unrealised losses on some treasury investments held. The HRA general balance continues to be set at £15m, with any surplus left over each year used to pay down capital expenditure and reduce council borrowing requirements in the HRA.
59. To ensure efficacy of financial management over the course of the MTFs period, a recommendation has been incorporated to request delegation to permit use of reserves to Cabinet as the previous delegation on this expires after the end of 2025/26.
60. Section 25 of the Local Government Act 2023 requires the Chief Financial Officers to report on the robustness of estimates and the adequacy of reserves when setting the budget. The S151 Officer's statement on balances and reserves will be set out in the Section 25 Statement to full Council.

## KEY BUDGET ASSUMPTIONS

61. The budget assumes inflation rates across income and expenditure budgets over the future three years. These assumptions remain unchanged from that set out in the December 2025 Cabinet report, except that Adult Social Care inflation assumptions are now included within the service growth assumptions and thus removed from the corporately-held provision. Full details of the inflation assumptions are set out in Appendix A3. Inflation for Adult Social Care placements has been assumed at an average of 6.79% over the three years and inflation on other budgets being 3.0% in 2026/27 and 2.1% thereafter.
62. Exceptional Financial Support is assumed of £88m for 2025/26; £62m for 2026/27; and £23m for 2027/28. The EFS projection for the purposes of this MTFS assumes that further efficiencies or savings for 2027/28 and 2028/29 will be found before the start of those latter years in order to limit the future requirement for Exceptional Financial Support to those levels.
63. The Draft Budget, published for consultation in December 2025, made no assumption about Temporary Accommodation net pressures or mitigations in 2027/28 or 2028/29. Further modelling has been undertaken and this Budget report now includes further net costs of £2.452m and £4.142m incrementally adding to the overall budget position. The Budget assumes that further demand pressures and cost reductions planned by managing demand and seeking alternate housing supply to meet that need are realised.

## RISKS

64. Risks were set out in the December 2025 Consultation Budget issued to Cabinet (see Background Papers).
65. While work now has been undertaken to produce a projection of temporary accommodation costs through to 2028/29, this will need to be kept under review and closely re-examined when the detailed 2027/28 budget is produced. The projections in this service area are less predictable as there is no correlation with population growth or other clear demographic indicators that provide reliable trend analysis.
66. Further clarity has now been provided on the future treatment of DSG deficits and so there is less uncertainty on how this will be dealt with by the time the statutory override ends. However, we will await further information in due course on how the Government may support councils with sharing the burden of DSG deficits arising in-year across 2026/27 and 2027/28.

## GENERAL FUND CAPITAL PROGRAMME 2026/27 to 2030/31

67. Since the consultation budget was published in December, ongoing work has identified a small number of instances whereby capital projects needed to be amended or added in to ensure a more coherent budget and capital plan. This has led to an increase in the capital budget in 2026/27 of £12.311m, of which £2.055m is grant-funded.

**Table 11 - General Fund Capital Programme by Portfolio**

(Detail contained in Appendices A9 to A11)

Corporate & Directorate	2026/27 £'m	2027/28 £'m	2028/29 £'m	2029/30 £'m	2030/31 £'m	5-Year Total £'m
<b>Major Projects</b>						
Residents Services	19.8	16.3	19.6	3.2	0.1	59.0
Adult Social Care and Health	10.0	10.0	0.0	0.0	0.0	20.0
Children's & Young Peoples Services	12.7	0.6	0.0	0.0	0.0	13.3
<b>Major Projects Total</b>	<b>42.6</b>	<b>26.9</b>	<b>19.6</b>	<b>3.2</b>	<b>0.1</b>	<b>92.3</b>
<b>Programme of Works</b>						
Residents Services	20.2	25.3	22.3	23.3	19.7	110.9
Children's & Young Peoples Services	9.2	3.0	3.0	3.4	3.4	22.0
Adult Services & Health	4.0	4.0	4.0	4.0	4.0	19.9
Corporate Services	4.2	4.0	0.1	0.2	0.0	8.4
<b>Programme of Works Total</b>	<b>37.6</b>	<b>36.3</b>	<b>29.3</b>	<b>30.8</b>	<b>27.1</b>	<b>161.2</b>
<b>Contingency</b>						
Development & Risk Contingency	7.0	2.0	2.0	2.0	2.0	15.0
<b>Contingency Total</b>	<b>7.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>15.0</b>
<b>Grand Total</b>	<b>87.1</b>	<b>65.2</b>	<b>50.9</b>	<b>36.0</b>	<b>29.2</b>	<b>268.5</b>
<b>Funded By:</b>						
Prudential Borrowing	(51.1)	(38.4)	(26.8)	(18.6)	(11.9)	(146.8)
Other Funding	(36.0)	(26.8)	(24.2)	(17.5)	(17.2)	(121.7)
<b>Grand Total</b>	<b>(87.1)</b>	<b>(65.2)</b>	<b>(50.9)</b>	<b>(36.0)</b>	<b>(29.2)</b>	<b>(268.5)</b>
MTFS December 2025	74.8	48.9	44.6	34.6	25.9	228.8
Change	12.3	16.3	6.3	1.4	3.3	39.7

68. Detail of existing schemes was set out in sections 12.3 to 12.10 of the 2026/26 Budget and Future Medium Term Strategy Report presented to Cabinet on the 23<sup>rd</sup> December 2025. Final schemes are set out in Appendices A9, A10 and A11.
69. Explanations of the specific changes to schemes from that Report are set out below:
70. The Hillingdon Care Company is planning to develop the Burroughs Care Home to enable the provision of additional nursing bed spaces in the borough. This is likely to need funding through borrowing from the Council and so has been added, with other potential future care schemes, to the capital programme for completeness at £20m over 2 years, of which £17.5m will be funded through council borrowing. A full business case will be requested before these are progressed.

71. The Highways grants provided by the Department for Transport have now been revised upwards to align with DfT announcements, meaning that an additional £2.055m has been added to the capital programme at no additional cost to the Council.
72. The redevelopment of Nelson Lane has been reanalysed to split the cost of the project between general fund and HRA, previously being recognised only in the HRA. The budget has been increased by £5.95m over the next 3 years, of which £1m in 2026/27. This is offset by a rephasing of the fleet replacement programme which has been reduced by £1.256m in 2026/27. Planned works for the Beck Theatre have been added (£462k) to reflect landlord responsibilities, and finally an additional £50k for parking services improvements.
73. Overall, the 5-year capital programme amounts to a total £268.5m, of which £146.8m would be funded from borrowing. This compares with £342.0m in the previous 5-year programme, of which £200.7m was to be funded by borrowing.
74. The changes to the capital programme have an impact on the revenue budget in the MTFS through the impact of MRP and consequently an amendment for the additional charges has been put through. The impact on 2026/27, based on the latest forecast, is calculated as an additional charge of £138k, while the 3-year impact is a cumulative £2.712m.
75. The capital outturn for 2025/26 will in due course highlight projects and expenditure which will slip and need to be carried into 2026/27. These will be reviewed and confirmed in Q1 of the new financial year and added to the 2026/27 capital programme. The carry-forward of project slippage will be presented to Cabinet for approval in the course of 2026/27 as part of the budget monitoring process.

## HOUSING REVENUE ACCOUNT

### HRA Overview and Strategic Context

76. The Housing Revenue Account (HRA) is a ring-fenced, self-financing account that manages the rental income from approximately 10,200 social housing units. This income is reinvested to benefit tenants through stock maintenance, management, and expansion. The 5-year strategy for this is underpinned by a 30-Year Business Plan that demonstrates long-term financial sustainability.

### Regulatory Performance and Improvement

77. In 2025, the Regulator of Social Housing (RSH) awarded Hillingdon a 'C2' grade. While this is the second-highest grade and recognises strengths in responsive repairs, the RSH identified areas for improvement to achieve the top 'C1' grade. The priorities for the next five years, developed in review with tenants, include:
- Achieving decent homes targets.
  - Enhancing energy efficiency and carbon reduction.
  - Strengthening tenant engagement and empowerment.
  - Operational transformation and robust financial management.

### Housing Supply and Estate Regeneration

78. The HRA Capital Programme is structured to address significant housing demand through two primary workstreams:
- New Supply: Delivering a combined increase of 429 acquisitions and new homes by 2030/31. This includes expenditure of £134.5 million for internal development and acquisitions over the five years to 2030/31.
  - Estate Regeneration: £190.5 million is allocated for flagship projects at Avondale and Hayes Town Centre, which will deliver 346 new homes for approved phases. Thirty units were delivered in 2025/26 that is excluded from the 346 previously stated. Future phases 2, 3 and 5 for the town centre that extends two years beyond the MTFP period is expected to deliver 236 new homes at a gross budget of £117m.

### Investment in Existing Stock (Decent Homes)

79. A budget of £194.5 million is allocated over five years for an enhanced programme of works to existing stock. This follows a housing stock review indicating that 30% of properties require further work to maintain the required decency standard.

- Rolling Programme: Investment includes a five-year cycle for renewing kitchens, bathrooms, roofs, windows, and boilers.
- Green Investment: Funding is directed toward insulation and green measures to increase energy efficiency and tackle fuel poverty.

### Revenue Budget Strategy and Modelling

80. 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.
81. The Government announced rent convergence levels on 28<sup>th</sup> January 2026. Under convergence, scrapped in 2015, cheaper social housing rents are allowed to rise more quickly to ensure alignment between similar properties. Convergence will not be implemented for 2026/27 financial year. In 2027/28 weekly rents will be permitted to rise by £1 over and above CPI plus one per cent and then by £2 from 2028, until “formula rent” is reached. These rises have been factored into rent projections for the respective years until the end of the 10-year rent standard period March 2036.
82. The HRA budget strategy ensures a balanced position over the MTFs period, maintaining unallocated reserves at a target level of £15.0 million. Financial modelling based on a 30-Year Business Plan demonstrates long-term sustainability.

**Table 12: Housing Revenue Account Budget Strategy**

	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	£m	£m	£m	£m	£m	£m
Total resources	(84.9)	(89.7)	(93.9)	(98.0)	(103.1)	(108.2)
Total service expenditure	57.8	64.4	65.9	68.9	71.2	72.5
Contribution to finance capital programme	15.8	16.4	17.1	17.5	17.9	18.6
<b>Operating (Surplus)/Deficit</b>	<b>(11.3)</b>	<b>(8.9)</b>	<b>(10.9)</b>	<b>(11.6)</b>	<b>(14.1)</b>	<b>(17.1)</b>
Use of balances, repayment of loans	11.4	8.8	10.9	11.6	14.1	17.1
<b>(Increase)/Decrease in balances</b>	<b>0.1</b>	<b>(0.1)</b>	<b>(0.0)</b>	<b>(0.0)</b>	<b>(0.0)</b>	<b>(0.0)</b>
Closing HRA balances	(15.0)	(15.1)	(15.1)	(15.1)	(15.1)	(15.1)

83. Capital investment plans will result in the HRA Capital Financing Requirement increasing from £354.5m in 2025/26 to £524.7m in 2030/31. The debt-to-income ratio meets the recommended limit of 5:1 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 B1 to B4.

### Rental Income

84. HRA Dwelling rental income is projected to grow from £77.6m in 2025/26 to £99.9m by 2030/31, with this £22.3m increase in funding driven by a combination of inflation, convergence rises and net growth of 471 dwellings as investment in delivery of new stock outstrips projected losses through Right to Buy sales. From 2025/26 to 2030/31, acquisitions, development and regeneration schemes add 811 units to housing stock. RTB sales reduce stock by 340 units over the same period, resulting in a net gain of 471 units.
85. The table below provides an overview of projected changes in stock numbers, with new units being delivered through the capital investment plans expanded upon later in this report while units are sold under Right to Buy.

**Table 13: HRA Stock Numbers**

Tenanted Stock	2025/26	2026/27	2027/28	2028/29	2029/30	20230/31	Change
Projected Opening Stock	10,518	10,670	10,616	10,847	10,882	10,900	382
Net Movement	152	(54)	231	36	18	241	471
<b>Projected Closing Stock</b>	<b>10,670</b>	<b>10,616</b>	<b>10,847</b>	<b>10,882</b>	<b>10,900</b>	<b>11,141</b>	<b>471</b>
Projected Average Stock	10,594	10,643	10,731	10,865	10,891	11,020	426

### Inflation

86. Inflationary cost pressures of £2.4m are projected within the HRA for 2026/27, rising to £6.5m 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. Energy prices are forecast to dip in 2026/27, before returning to a 5% increase thereafter. Further analysis of the inflation requirement is presented in Appendix B2.

### Capital Charges

87. Financing of capital schemes requires external borrowing of £231.4m and refinancing of historical Equal Instalment Plan (principal & interest) loans add £92.6m of new borrowing

over the period to 2030/31. The annual principal and interest repayments is projected to grow from £21.1m in 2025/26 to £37.9m by 2030/31. These financing charges reflect current borrowing costs, with underlying investment continuing to meet the thresholds for affordability, sustainability and prudence.

### **Growth**

88. Growth of £2.2m from 2026/27 to 2030/31 has been included in the budget proposals to fund additional staffing and repairs and maintenance costs in line with the growing stock numbers and regulatory activities.
89. Compliance Officers (£103k) - Focused on securing access for statutory gas and electrical safety inspections (EICR). This will be removed in future years following recruitment to the new structure.
90. Service Improvement Resource (£350k): A front-loaded, fixed-term resource to drive transformation and achieve 'C1' status.
91. Annual Mandatory Subscriptions & Tenant Satisfaction Measures Data (£143k): Combined investment 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.
92. Tenancy Sustainment & Training (£200k): Combined investment for supporting vulnerable tenants and upskilling the workforce in key areas including RSH professional qualification requirements.
93. Resident Engagement (£125k): Resident engagement costs moved into the HRA to ensure correct financial governance, ensuring the "voice of the tenant" is central to HRA operations. Customer service staffing allocation of £97k to meet growing customer base.
94. Programme and Property Management: Allocations of £130k and £575k to meet ambitious and complex development, acquisition and refurbishment schemes.
95. Income Collection: One-year fixed term posts with budget allocation of £220k to improve collection rates and drive down level of arrears.

### **Savings**

96. The budget includes £1.8 of savings for the HRA to deliver, with £0.7m 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.
  - Review of Service Level Agreements: Saving £708k through internal recharge reviews.
  - Sheltered Housing Review: Achieving £37k efficiencies through service reviews and reduced overtime.
  - Rent Arrears Reduction: A strategic target to reduce debt provision by £693k in 2026/27.
  - Pension Contribution: A reduction of £303k is budgeted based on the latest actuarial review.

## HOUSING REVENUE ACCOUNT CAPITAL

### HRA Capital Programme Approach

97. HRA development schemes were reviewed extensively to meet social housing and temporary accommodation demand. General Fund and HRA housing plans were linked with provision of 224 homes to be provided between 2026/27 to 2028/29 to alleviate homelessness. Construction phasing and spending profiles were adjusted to keep within reserve limit of £15m and borrowing-income multiple of 5 times.
98. Since December 2025 Cabinet, a key change was made in swapping internal financing with external borrowing of c£200m over 17 years to 2041/42. Previously, it was assumed that legacy PWLB Equal Instalment Payment loans (principal and interest arrangements) could be met initially by council-wide cash balances and repaid promptly by the HRA. As cash was not available to the extent assumed refinancing was needed that consequently restricted the financial capacity of the HRA for large value investments in the medium term.
99. There are several options that are being explored to accelerate housing availability in the near term. These include:
- Evaluation of the merits of leasing arrangements,
  - Entering into partnerships with Housing Associations with council obtaining nomination rights,
  - Assessing mix-used developments with market units subsidising affordable housing,
  - Selling land to private developers with some level of affordable housing agreed.

### HRA Capital Expenditure

100. Capital investment of £519.4m in expansion and enhancement of the housing stock over the period 2026/27 to 2030/31 has been fully reflected with this budget. Further detail on these investment plans can be found in Appendix B4, with a brief overview tabled below.

**Table 14: HRA Capital Expenditure**

	2025.26	2026.27	2027.28	2028.29	2029.3	2030.31	Five Year Outlook
	£m	£m	£m	£m	£m	£m	£m
Major Works & Improvements	32.1	35.1	35.6	32.1	29.6	27.2	159.6
Green Homes Initiative	4.8	10.3	10.3	6.2	5.1	3.1	34.9
Development Schemes	149.8	91.0	67.7	75.6	50.1	40.6	325.0
<b>Total Expenditure</b>	<b>186.6</b>	<b>136.3</b>	<b>113.5</b>	<b>113.8</b>	<b>84.9</b>	<b>70.9</b>	<b>519.4</b>

101. Investment in new housing of £324.9m includes £190.5m over the period 2026/27 to 2030/31 for the flagship regeneration projects on the Avondale and Hayes Town Centre estates which are expected to deliver 346 new homes. A further £134.5m has been

- allocated to deliver 406 units through internal development and acquisitions, with project timelines set out to maximise use of retained Right to Buy receipts over the MTFS period.
102. Works to stock has been budgeted at £159.6m based around a five-year cycle and includes renewal of key components such as kitchens, bathrooms, roofs, windows and boilers. This budget has increased significantly since February 2024 to comply with decent homes standard and Awaab’s Law on damp and mould. Further investment of £34.9m in insulation measures and green investments is intended to increase energy efficiency and thereby contribute towards tackling fuel poverty.

### HRA Capital Financing

103. 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 15: HRA Capital Financing**

	2025.26	2026.27	2027.28	2028.29	2029.3	2030.31	Five Year Outlook
	£m	£m	£m	£m	£m	£m	£m
Revenue Contributions	23.4	16.5	17.5	17.7	18.2	18.9	88.8
Prudential Borrowing	77.9	62.2	40.3	60.4	40.6	27.9	231.4
Grants	72.4	30.0	27.5	28.2	18.4	16.2	120.4
Capital Receipts	12.9	27.6	28.2	7.5	7.7	7.9	78.8
<b>Total Financing</b>	<b>186.6</b>	<b>136.3</b>	<b>113.5</b>	<b>113.8</b>	<b>84.9</b>	<b>70.9</b>	<b>519.4</b>

104. External grant funding will be secured in support of the estate regeneration schemes and several smaller development projects, together with external funding to support energy efficiency measures across the estate and Department of Health and Social Care monies being applied to support an element of the adaptations programme. The primary application of capital receipts is from the retained element of Right to Buy sales.
105. 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 £231.4m planned borrowing has been factored into the 30-year business plan. The Council had received a stock condition survey in February 2025, and this has been used to further develop the Council’s plans as part of the budget from 2026/27 onwards.
106. The outlook for debt levels of the MTFS period are summarised below. Capital financing requirement increases by £170.2m from 2025/26 to 2030/31 (or £116.6m from end of 2026/27).

**Table 16: HRA Capital Financing Requirement**

	2025.26	2026.27	2027.28	2028.29	2029.3	2030.31	Five Year Outlook
	£m						
Capital Financing Requirement	354.5	408.1	437.9	486.8	513.6	524.7	524.7
Projected External Borrowing	(354.5)	(408.1)	(437.9)	(486.8)	(513.6)	(524.7)	(524.7)
Projected Internal Borrowing	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Ratio CFR to HRA income</b>	<b>4.2</b>	<b>4.6</b>	<b>4.7</b>	<b>5.0</b>	<b>5.0</b>	<b>4.8</b>	<b>4.8</b>

107. Given the key change in assumption about internal financing, a breakdown is presented in the table below. The need to refinance the EIP (Principal & Interest) loans has an overall impact of £61.1m on cashflows.

**Table 17: Debt Servicing Costs**

	2025.26	2026.27	2027.28	2028.29	2029.3	2030.31	Five Year Outlook
	£m	£m	£m	£m	£m	£m	£m
Opening HRA CFR	284.6	354.5	408.1	437.9	486.8	513.6	354.5
Capex financed by new loans	77.9	62.2	40.3	60.4	40.6	27.9	231.4
Principal repayments	(8.1)	(8.7)	(10.5)	(11.4)	(13.8)	(16.8)	(61.1)
Closing HRA CFR	354.5	408.1	437.9	486.8	513.6	524.7	524.7
<b>Memo:</b>							
<i>Interest expense</i>	13.0	17.2	17.9	19.9	20.9	21.2	97.0
<i>Principal repayments</i>	8.1	8.7	10.5	11.4	13.8	16.8	61.1
<i>Debt servicing costs (cashflow)</i>	21.1	25.8	28.4	31.3	34.7	38.0	158.2

## DEDICATED SCHOOLS GRANT

108. The Schools Budget report is presented on the same agenda to the 19 February 2026 Cabinet meeting, so is not repeated here.
109. The Dedicated Schools Grant (DSG) total Block for the Maintained Schools is forecasting an in-year deficit of £9.6m based on the Month 9 forecast (December 2025), representing a significant improvement from the in-year deficit of £15.3m reported in the final accounts for 2024/25, as a result of a broad range of positive measures being deployed by the Council. The in-year deficit is largely driven by High Needs placement demand and cost pressures which continue to be significantly underfunded in the DSG settlement that the authority receives from the DfE. This position means that the cumulative deficit carried forward at 31 March 2026 is forecast at £75.5m.
110. There is currently a time-limited statutory override in place until 31 March 2028 effectively keeping the Schools Budget deficit behind a ringfence which ensures that this deficit does not impact upon general reserves. The Council is one of many local authorities managing a large deficit within the Schools Budget and this stood at £65.9m at 31 March 2025 and therefore exceeded General Fund reserve levels. While the deficit has continued to grow, this is now at a reducing rate as illustrated above. Between outturn 2024/25 and the position presented in this report, the Council has successfully reduced in-year spend against the Schools Budget by £5.7m (following a £13.4m reduction in the in-year deficit in the previous year) and projects that it will continue to make good progress in reducing spend in this area with deficits of £8.2m and £4.2m over the next two years. These will of course be subject to the level of demand which materialises (it should be noted that the service are seeing a significant increase in demand with the new SEND reforms due to be published). This would take the cumulative position to £87.9m before Government intervention and support.
111. It is recommended that Council approve a virement within the DSG to reflect the expected in-year deficit position of £8.2m for 2026/27. This adjustment is required to ensure the Council's financial reporting accurately represents the pressures within the High Needs Block and aligns with the predicted outturn for the financial year. The proposed virement will strengthen transparency in budget monitoring and support continued engagement with the Department for Education (DfE) as part of the DSG Management Plan. Approval of this adjustment will have no impact on the Council's General Fund but is essential to maintaining robust financial governance and effective oversight of the DSG deficit recovery strategy.

**Table 18: DSG deficit**

Dedicated Schools Grant (DSG) Blocks	Budget Allocation 2026/27 £m	Budget Requirement 2026/27 £m	Forecast £m	Variance £m
Schools Block	306.3		306.3	-
Early Years Block	78.7		78.7	-
Central Schools Block	2.5		2.5	-
High Needs Block	58.0	8.2	66.2	-
Budgeted Use of Reserves	(8.2)		(8.2)	-
<b>Total</b>	<b>437.3</b>	<b>8.2</b>	<b>445.5</b>	<b>-</b>
Projected Deficit B/Fwd at 1 April 2026				<b>75.5</b>
Budgeted Use of Reserves				<b>8.2</b>
High Needs Stability Grant				<b>(69.3)</b>
<b>Total Deficit at 31 March 2027</b>				<b>14.4</b>

112. On 9 February 2026, the final local government funding settlement announcement included new information on the Government's plans to support local authorities with their DSG deficits. This stated that:

*"All local authorities with SEND deficits will be eligible in 2026/27 to receive a grant covering 90% of their High Needs-related DSG deficit accrued up to the end of 2025-26. This grant will be paid in Autumn 2026, subject to each local authority submitting and securing the Department for Education's approval of a local SEND reform plan.*

*We know that SEND reform will take time to fully embed and local authorities will need further support. For deficits that arise in 2026–27 and 2027–28, local authorities can expect that we will continue to take an appropriate and proportionate approach, though it will not be unlimited. From 2028–29, SEND spending will be covered within the government's DEL budget so local authorities will not be expected to fund future SEND costs from general funds."*

113. The formula is set out as follows:

*High Needs Stability Grant*

$$= (0.9 * (25 - 26 \text{ Deficit} + \text{Safety Valve Payments} + \text{Local Contributions})) - \text{Safety Valve Payments}$$

114. The implication of this would suggest that previous safety valve payments from both DfE and the local authority get added back into the deficit to derive the gross deficit before contributions and the Government funds 90% of this. The safety valve payments from

DfE then get deducted as these have already been received. Having contributed £4m from Council resources and received a further £22.04m from the DfE, the Council may expect in the region of £69m in the autumn grant payment. This would leave the Council with £6m to address in 2028/29 from its own resources, together with any further deficit to be borne relating to 26/27 to 27/28. However, the cash grant would bring benefits on treasury management and interest costs that offset this over the MTFS period. We will seek therefore to set this aside in order to mitigate the prospective impact that would land in 2028/29.

115. The Government has also signalled that:

*“The Statutory Override will remain in place until the end of 2027-28. While it remains in effect, all DSG deficits including any proportion of the historic deficit up to 2025-26 not covered by grant (“the residual deficit”) will remain in the associated statutory reserve (“the unusable reserve”) and will not affect local authorities’ wider financial positions. The Statutory Override will end on 31 March 2028. Therefore, local authorities will need to plan to be able to meet the cost of the residual deficit from their own resources in 2028-29, including setting aside appropriate reserves in the preceding years.”*

In financial year 2028/29 therefore, the Council will need to bear the residual deficit either through reserves, savings, or potentially additional EFS, depending on the most appropriate approach considered at that time. Given the lateness with which this news was received and could be processed, this has not been built into the MTFS forecast in this report and will form part of a future update.

## **COUNCIL TAX REQUIREMENT**

116. Budget proposals for 2026/27 include a 4.99% increase in the headline rate of Council Tax. This comprises a core Council Tax increase of 2.99% alongside a further 2% increase relating to an Adult Social Care Precept to fund ongoing pressures within Adult Social Care.

117. The budget also reflects a continuation into 2026/27 of the discount offered to those currently in receipt of the Older People’s Discount. However, the scheme was closed to new entrants as of 1 April 2021 and hence the total value of discounts applied will reduce over time as those households in receipt of the discount move house or otherwise become ineligible to receive the discount.

## **Council Tax Referendum**

118. The Localism Act 2011 introduced a power for the Secretary for Communities and Local Government to issue principles that define what should be considered as excessive

Council Tax including proposed limits. If the Council proposes to raise its Council Tax above the proposed limits set, a referendum will need to be held. The result of the referendum will be binding upon the Council.

119. The general Council Tax increase at which local authorities would be required to hold a referendum for 2026/27 as directed by the Secretary of State for Communities and Local Government is 3%. As the budget proposals outlined in this report maintain core Council Tax increases below this level, the referendum threshold will not be triggered for the financial year 2026/27.
120. For 2017/18 additional flexibility to levy a precept in support of Social Care expenditure was introduced by the Government, with the 2026/27 threshold being set at 2%. Due to the ongoing and increasing demand pressures on social care, the Council has opted to set the Adult Social Care Precept in 2026/27 at 2%.

### **Greater London Authority Precept**

121. The Mayor of London's final budget proposals for 2026/27 are scheduled for consideration and approval by the London Assembly on 26 February 2026. The proposals result in a 4.1% increase in the element of Council Tax relating to GLA functions, equivalent to a £20.13 increase in annual bills for Band D Households.

### **TREASURY MANAGEMENT / INVESTMENT / CAPITAL STRATEGIES AND MRP STATEMENT**

122. In Appendix G, the Council's Capital and Investment Strategy Requirements for 2026/27 sets out the proposed strategy with regard to borrowing and investment of cash balances and the associated monitoring arrangements. These strategies need to be approved yearly and then are reported on through the Monitoring reports on a quarterly basis through their Prudential Indicators. There are 4 elements of the strategy:
- **The Capital Strategy** is an overarching document with a simple guide on the capital programme, borrowing, investments and sets out the prudential indicators that the Council defines as parameters to work within setting a prudent and sustainable approach to its investment to meet service needs and any commercial activities.
  - **The Treasury Management Strategy Statement** provides further details on the impact of the capital programme in relation to its cash flow forecast, need to borrow and strategy with parameters around methods by which it can invest Council money.

- **The Investment Strategy** provides further detail from the Capital Strategy on investment objectives and parameters, focused on service and commercial investment activities.
- **The MRP statement** outlines the approach to calculating the minimum revenue contribution within the legislative framework which is a revenue cost resulting from borrowing to fund the capital programme.

## RESIDENT BENEFIT & CONSULTATION

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

123. Consideration has been given to the potential equality impacts on Hillingdon residents and council staff who share protected characteristics as defined by the Equality Act 2010, on the budget proposals as outlined in this report.
124. This is in line with the Council's vision of putting residents first, its ambition for Hillingdon to be a safe, inclusive and more digital borough with a strong economy, and its commitment to equality, diversity and inclusion (EDI).
125. Where a budget proposal impacting on 2026/27 is relevant to equality and may have an impact on residents, Equality Impact Assessments (EIAs) have been completed and are presented at Appendix E. For proposals affecting council staff, EIA's will be completed as part of the staff consultation process in line with HR policies and procedures.
126. The analysis in these EIAs will be refreshed and updated as new evidence becomes available, or as the proposals are progressed. This may be from consultation and engagement activity, or other data sources.
127. Members are requested to read each individual EIA presented in full and have due regard to the equality impacts when determining whether to approve the 2026/27 budget. The fact that there may be an equality impact does not imply that the budget or the specific proposal should not be approved.
128. It is important to note that 'due regard' also means that consideration given to equality matters should be appropriate to the nature and impact of the decision being taken. Members should weigh up equality implications alongside any other relevant factors in the decision-making process. In this case the most significant other matters are:
  - a. the statutory requirement to set a balanced budget.
  - b. the ambitions the Council has for Hillingdon, as set out in the Council Strategy 2022-26
  - c. the demographic pressures facing the Council's services including a rising population with projected increases in the number of older residents and children and young people, and subsequent impacts on demand for council services such as temporary accommodation and social care.

## **Cumulative impact**

129. The EIAs for the budget proposals have been analysed to understand potential negative impacts on those who share protected characteristics, particularly where they may be impacted by multiple proposals. The second table set out in the appendix highlights the characteristic groups affected where specific proposals with an equality impact have been identified, hence is indicative of the potential cumulative impact on each of these groups.
130. The following groups who share protected characteristics have been identified as potentially being negatively impacted the most by the proposals, specifically with regards to increases in cost and a move to digital services:
- Older adults
  - Adults of all ages who are disabled
  - Women
131. The cumulative impact on these groups will be monitored with further EIA's being carried out where appropriate.

## **Mitigation**

132. To mitigate against any potentially negative ongoing impacts, the council will take the following measures:
- Deliver ongoing engagement activities that put residents first and focus on supporting people that need them most.
  - Invest in and promote preventative activity and early-intervention measures including engaging with the third sector and community groups to support those who are not eligible for services.
  - Undertake ongoing evaluation of the impacts of changes to services to build further evidence on who is affected by them.
  - Provide information and support to service users that are potentially negatively impacted to enable them to draw on their own resources or seek further support either from the council or partner organisations, including in using digital technologies and services.
  - Ensure changes to staffing levels or structures are completed in accordance with the council's human resources policies and procedures.
  - Ensure staff are fully supported with training and adjustments including the use of AI and digital technologies, as well as being equipped to support residents to do the same.

### **Consultation & Engagement carried out (or required)**

133. Each of the Select Committees has received reports setting out the proposed revenue budget and Capital Programme proposals relevant to their remit. This was approved by Cabinet on 23 December 2025 for consultation in the January 2026 round of Select Committee meetings. Each Select Committee prepared an agreed set of comments on the budget proposals presented within their remit, with these comments presented for Cabinet consideration in Appendix C.
134. The Council also has a statutory responsibility to consult on its budget proposals with business ratepayers and residents in the Borough. A consultation survey on the budget proposals was published on 24 December for a 6-week period until 4 February 2026. This was published on the Council's website, on social media platforms, in the Hillingdon People magazine (January/February edition), in the Hillingdon People Extra e-magazine (December/January) and by press release and Council website news article.
135. The Council received 277 responses from residents, representing an increase of 144 on the volume of responses received to the previous year's consultation launched in December 2024. Consultation responses demonstrate strong support for prioritising statutory and frontline services, particularly those protecting vulnerable residents and maintaining core environmental services. Respondents consistently call for improved efficiency, reductions in non-essential expenditure, and greater transparency in budget decision-making. Overall sentiment reflects a pragmatic understanding of the financial constraints, coupled with clear expectations around fairness, accountability, and value for money.
136. The highest priority areas are viewed as being:
- Protecting vulnerable children and giving them a good start in life
  - Collecting waste and keeping streets clean and tidy
  - Protecting older people and adults with disabilities and other vulnerabilities
137. The lowest priority area is viewed as being:
- Providing theatres, museums, heritage and cultural services.
138. Further detail and analysis of the responses to the public consultation can be found at Appendix D.

## CORPORATE CONSIDERATIONS

### Corporate Finance

139. This is a Corporate Finance report and so implications are noted throughout the report. A separate Section 25 report will be produced by the S151 Officer which will be presented to full Council as a separate paper.

### Legal

140. 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 requirement is to do so, in respect of the 26/27 financial year, before 11 March 2026. 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).
141. 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 and regularly monitor its finances during the year.
142. 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. Cabinet is 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.

### Property

143. The Capital Programme set out in Appendix A10a includes developments, decarbonisation and maintenance initiatives, refurbishments of garage sites and car parks, as well as school expansions funded by DfE grant, with Appendix B5b setting out the developments, programmes of work on council housing stock and acquisitions for the Housing Revenue Account. The HRA revenue budget also includes funding for reactive maintenance.
144. The Flexible use of Capital Receipts Strategy requires capital receipts to be available to cover the expenditure capitalised and offset, as set out earlier in this report. The Council will have sufficient receipts with which to cover the planned expenditure set out in Appendix F due to the sale of the former Uxbridge Library building. Plans to generate further capital receipts to cover future FCR Strategy requirements and/or to repay EFS are being worked up.

## Comments from other relevant service areas

145. There are no specific decisions on which other departments need to provide comments.

## BACKGROUND PAPERS

- Monthly Council Budget Monitoring Report: Month 9 – Report Item 5 to Cabinet on [19 February 2026](#)
- 2026/27 Consultation Budget - Report Item 5 (“2026/27 Budget and Future Medium-Term Financial Strategy”) to Cabinet on [23 December 2025](#)
- General Fund Revenue Budget, Housing Revenue Account and Capital Programme 2025 / 2026 – Report Item 52 to Council on [27 February 2025](#)
- Council Tax Base and Business Rates Forecast 2026/27 – Report Item 9 to Council on [22 January 2026](#)

## APPENDICES

- Main General Fund Tables
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  - A2 - Funding projections
  - A3 - Inflation provision
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- C - Select Committee comments
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- F - Flexible use of Capital Receipts Strategy
- G - Capital and Investment Strategy Requirements
- H1 - Fees and Charges – General Fund
- H2 - HRA Service Charges
- I - Pay Policy Statement
- J - Council Tax Resolution

## Appendix A1 Corporate Summary of 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)
Children and Young People's Services	Growth	12,426	1,676	1,813	12,426	14,102	15,915
	Savings	(2,876)	(1,758)	(27)	(2,876)	(4,634)	(4,661)
	Net	9,550	(82)	1,786	9,550	9,468	11,254
Adult Services and Health	Growth	18,089	10,725	14,307	18,089	28,814	43,121
	Savings	(2,600)	(604)	(58)	(2,600)	(3,204)	(3,262)
	Net	15,489	10,121	14,249	15,489	25,610	39,859
Residents Services	Growth	33,959	3,473	4,651	33,959	37,432	42,083
	Savings	(14,073)	(954)	(3,604)	(14,073)	(15,027)	(18,631)
	Net	19,886	2,519	1,047	19,886	22,405	23,452
Chief Operating Officer	Growth	5,183	(640)	(59)	5,183	4,542	4,483
	Savings	(480)	(544)	(362)	(480)	(1,024)	(1,386)
	Net	4,703	(1,184)	(421)	4,703	3,519	3,097
Finance	Growth	3,402	(787)	(602)	3,402	2,615	2,013
	Savings	(820)	(50)	(45)	(820)	(870)	(915)
	Net	2,582	(837)	(647)	2,582	1,745	1,098
Chief Executive	Growth	515	(110)	85	515	404	490
	Savings	(327)	(50)	(15)	(327)	(377)	(392)
	Net	188	(160)	70	188	27	97
Total Service Areas	Growth	73,573	14,336	20,195	73,573	87,909	108,105
	Savings	(21,176)	(3,960)	(4,111)	(21,176)	(25,136)	(29,247)
	Net	<b>52,398</b>	<b>10,376</b>	<b>16,084</b>	<b>52,398</b>	<b>62,774</b>	<b>78,858</b>
Corporate Budgets		8,991	(23,450)	(19,936)	8,991	(14,459)	(34,395)
<b>Total - General Fund</b>		<b>61,389</b>	<b>(13,074)</b>	<b>(3,852)</b>	<b>61,389</b>	<b>48,316</b>	<b>44,464</b>

## Appendix A2 Core Funding

	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Approved	Annual	Annual	Annual	Cumulative	Cumulative	Cumulative
	Budget	Change	Change	Change	Change	Change	Change
	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)
<b>Council Tax</b>							
Band D Charge Increase		(7,801)	(8,256)	(8,823)	(7,801)	(16,057)	(24,880)
LCTRS Changes		(1,598)	46	83	(1,598)	(1,552)	(1,469)
Second Homes Premium		(75)	-	-	(75)	(75)	(75)
Taxbase Changes		(1,176)	(718)	(1,306)	(1,176)	(1,894)	(3,199)
Council Tax [1]	(154,127)	(10,649)	(8,928)	(10,046)	(10,649)	(19,577)	(29,623)
C/Tax Collection Fund Adjustment	1,458	5,001	(6,459)	-	5,001	(1,458)	(1,458)
Older Persons C/Tax Discount	1,057	(75)	(70)	(65)	(75)	(145)	(210)
Total Council Tax	(151,612)	(5,723)	(15,457)	(10,111)	(16,373)	(40,757)	(60,914)
<b>Business Rates</b>							
Retained Income (net of Discounts etc)	(124,837)	(113,147)	(3,945)	(4,153)	(113,147)	(117,092)	(121,245)
s31 Grants	(17,287)	16,350	-	-	16,350	16,350	16,350
Tariff	57,114	86,506	3,293	2,964	86,506	89,799	92,763
Levy	12,881	(12,474)	-	-	(12,474)	(12,474)	(12,474)
Business Rates (NNDR)	(72,129)	(22,765)	(652)	(1,189)	(22,765)	(23,417)	(24,606)
NNDR Collection Fund Adjustment	(592)	8,250	(7,658)	-	8,250	592	592
Total Business Rates	(72,721)	(14,515)	(8,310)	(1,189)	(14,515)	(22,825)	(24,014)
Revenue Support Grant	(8,893)	(44,432)	(31,061)	(22,511)	(44,432)	(75,493)	(98,004)
Grants Rolled in to the above [2]	-	39,782	-	-	39,782	39,782	39,782
<b>Core Funding</b>	<b>(233,226)</b>	<b>(24,888)</b>	<b>(54,828)</b>	<b>(33,811)</b>	<b>(35,538)</b>	<b>(99,293)</b>	<b>(143,150)</b>

Note [1] The Band D charge is budgeted to increase by 4.99%, in line with Government's Core Spending Power Assumptions and Referendum Limit for 2026/27 and by the same amount in future years.

The budgeted Band D charge would thus be: 25/26 £1,462.00; 26/27 £1,534.95; 27/28 £1,611.54; and 28/29 £1,691.96

Note [2] A number of previously Specific Grants have been rolled-in to Settlement Funding Assessment - these are, for budget purposes still retained in service budgets and are thus reversed in the table above

## Appendix A3 - Inflation Assumptions

	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Budget	Inflation	Inflation	Inflation	Inflation	Inflation	Inflation
	(£,000's)	(£,000's)	(£,000's)	(£,000's)	Rate %	Rate %	Rate %
<b>A1 Staffing Costs</b>							
Employee's Pay	138,486	4,150	2,851	2,908	3.0%	2.0%	2.0%
Agency Staff	741	22	15	16	3.0%	2.0%	2.0%
Contingent Labour	9,724	292	200	204	3.0%	2.0%	2.0%
Transformation Staffing	(2,855)	-	-	-	0.0%	0.0%	0.0%
EMR Staffing	(278)	-	-	-	0.0%	0.0%	0.0%
<b>Staffing Costs</b>	<b>145,818</b>	<b>4,464</b>	<b>3,067</b>	<b>3,128</b>	<b>3.1%</b>	<b>2.0%</b>	<b>2.0%</b>
Energy	3,543	192	191	200	5.4%	5.1%	5.1%
Contracted Services	53,158	1,501	1,102	1,123	2.8%	2.0%	2.0%
Added Years Pension Costs	1,872	56	39	39	3.0%	2.0%	2.0%
Council Tax	39	2	2	2	4.9%	5.0%	5.2%
Vehicle Fuel Costs	1,207	-	22	22	0.0%	1.8%	1.8%
Members' Allowances	1,514	-	30	30	0.0%	2.0%	2.0%
Levies	8,942	262	200	205	2.9%	2.2%	2.2%
NNDR	3,527	-	71	72	0.0%	2.0%	2.0%
SEND Transport	10,520	282	207	211	2.7%	1.9%	1.9%
Adult Care Placements	112,948	<i>Included in Service Growth Bid</i>			<i>n/a</i>	<i>n/a</i>	<i>n/a</i>
Adult Homecare	14,503	<i>Included in Service Growth Bid</i>			<i>n/a</i>	<i>n/a</i>	<i>n/a</i>
Children's Care Placements	31,260	840	617	629	2.7%	1.9%	1.9%
Transformation Non-Staffing	(560)	-	-	-	0.0%	0.0%	0.0%
EMR Non-Staffing	(4,077)	-	-	-	0.0%	0.0%	0.0%
<b>Non-Staffing Costs</b>	<b>238,396</b>	<b>3,134</b>	<b>2,479</b>	<b>2,534</b>	<b>1.3%</b>	<b>1.0%</b>	<b>1.0%</b>
Care Income	(18,569)	<i>Included in Service Growth Bid</i>			<i>n/a</i>	<i>n/a</i>	<i>n/a</i>
CCG Care Income	(6,449)	<i>Included in Service Growth Bid</i>			<i>n/a</i>	<i>n/a</i>	<i>n/a</i>
Inflated Recharges	(1,837)	(50)	(35)	(35)	2.7%	1.8%	1.8%
EMR Income	233	-	-	-	0.0%	0.0%	0.0%
Auto Inflated Grants	(198,170)	(298)	(190)	(200)	0.2%	0.1%	0.1%
Other Net Grants	(159,422)	-	-	-	0.0%	0.0%	0.0%
<b>Net Grant Income</b>	<b>(384,214)</b>	<b>(348)</b>	<b>(225)</b>	<b>(235)</b>	<b>0.1%</b>	<b>0.1%</b>	<b>0.1%</b>
<b>Grand Total</b>	<b>-</b>	<b>7,251</b>	<b>5,321</b>	<b>5,428</b>			

## Appendix A4 - Service 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)
2025/26 012 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	(97)	(642)	-	(97)	(739)	(739)
2026/27 109 Passenger Assistant supplier switch (Pertemps to Operator)	(227)	(26)	-	(227)	(253)	(253)
2026/27 110 Supported Living De-Commissioning	(253)	(84)	-	(253)	(337)	(337)
2026/27 176 SEND Transport Demand 2026/27 to 2030/31	(1,236)	148	(58)	(1,236)	(1,088)	(1,146)
<b>Direct Care &amp; Business Delivery Total</b>	<b>(2,600)</b>	<b>(604)</b>	<b>(58)</b>	<b>(2,600)</b>	<b>(3,204)</b>	<b>(3,262)</b>
<b>Adult Services and Health Total</b>	<b>(2,600)</b>	<b>(604)</b>	<b>(58)</b>	<b>(2,600)</b>	<b>(3,204)</b>	<b>(3,262)</b>
2025/26 009 Outsourcing of the Council's Film Office	(60)	(30)	(15)	(60)	(90)	(105)
2026/27 019 Hillingdon People Magazine	(53)	-	-	(53)	(53)	(53)
2026/27 133 Communications Vacant Post Removal	(56)	-	-	(56)	(56)	(56)
<b>Communications Total</b>	<b>(169)</b>	<b>(30)</b>	<b>(15)</b>	<b>(169)</b>	<b>(199)</b>	<b>(214)</b>
2025/26 010 Registration Service Income	(20)	(20)	-	(20)	(40)	(40)
<b>Democratic Services Total</b>	<b>(20)</b>	<b>(20)</b>	<b>-</b>	<b>(20)</b>	<b>(40)</b>	<b>(40)</b>
2026/27 051 Legal Management Restructure	(91)	-	-	(91)	(91)	(91)
2026/27 057 Legal Research AI Licence	(47)	-	-	(47)	(47)	(47)
<b>Legal Services Total</b>	<b>(138)</b>	<b>-</b>	<b>-</b>	<b>(138)</b>	<b>(138)</b>	<b>(138)</b>
<b>Chief Executive's Office Total</b>	<b>(327)</b>	<b>(50)</b>	<b>(15)</b>	<b>(327)</b>	<b>(377)</b>	<b>(392)</b>
2025/26 011 Business Intelligence Review	(50)	-	(124)	(50)	(50)	(174)
<b>Business Intelligence Total</b>	<b>(50)</b>	<b>-</b>	<b>(124)</b>	<b>(50)</b>	<b>(50)</b>	<b>(174)</b>
2025/26 008 HR Service Review	(171)	(12)	(52)	(171)	(183)	(235)
<b>Human Resources Total</b>	<b>(171)</b>	<b>(12)</b>	<b>(52)</b>	<b>(171)</b>	<b>(183)</b>	<b>(235)</b>
2025/26 006 Reshaping Resident Hub	-	(228)	(186)	-	(228)	(414)
<b>Resident Hub Total</b>	<b>-</b>	<b>(228)</b>	<b>(186)</b>	<b>-</b>	<b>(228)</b>	<b>(414)</b>
2025/26 007 Digital and Technology Contract Review	(98)	(245)	-	(98)	(343)	(343)
<b>Technology Total</b>	<b>(98)</b>	<b>(245)</b>	<b>-</b>	<b>(98)</b>	<b>(343)</b>	<b>(343)</b>
2026/27 131 Transformation Team	(161)	(59)	-	(161)	(220)	(220)
<b>Digital Service Total</b>	<b>(161)</b>	<b>(59)</b>	<b>-</b>	<b>(161)</b>	<b>(220)</b>	<b>(220)</b>
<b>Chief Operating Officer Total</b>	<b>(480)</b>	<b>(544)</b>	<b>(362)</b>	<b>(480)</b>	<b>(1,024)</b>	<b>(1,386)</b>
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)

## Appendix A4 - Service 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)
<b>Children's Social Care Total</b>	<b>(1,633)</b>	<b>(1,832)</b>	-	<b>(1,633)</b>	<b>(3,465)</b>	<b>(3,465)</b>
2026/27 172 Ceasing SEND Keyworking	(344)	-	-	(344)	(344)	(344)
<b>Education and SEND Total</b>	<b>(344)</b>	-	-	<b>(344)</b>	<b>(344)</b>	<b>(344)</b>
2026/27 231 Family Hubs - new grant	(899)	74	(27)	(899)	(825)	(852)
<b>Children Social Care Total</b>	<b>(899)</b>	<b>74</b>	<b>(27)</b>	<b>(899)</b>	<b>(825)</b>	<b>(852)</b>
<b>Children and Young People's Services Total</b>	<b>(2,876)</b>	<b>(1,758)</b>	<b>(27)</b>	<b>(2,876)</b>	<b>(4,634)</b>	<b>(4,661)</b>
2026/27 032 Corporate Management Team	(6)	-	-	(6)	(6)	(6)
<b>Service Finance &amp; Business Partnering Total</b>	<b>(6)</b>	-	-	<b>(6)</b>	<b>(6)</b>	<b>(6)</b>
2025/26 004 Revenues & Benefits - Automations & Customer Contact	(365)	-	-	(365)	(365)	(365)
2025/26 005 Review of Cashflow Measures - Supplier Incentive Programme	(115)	(15)	(15)	(115)	(130)	(145)
2025/26 068 HB Admin Subsidy	(91)	-	-	(91)	(91)	(91)
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)
<b>Strategic &amp; Operational Finance Total</b>	<b>(814)</b>	<b>(50)</b>	<b>(45)</b>	<b>(814)</b>	<b>(864)</b>	<b>(909)</b>
<b>Finance Total</b>	<b>(820)</b>	<b>(50)</b>	<b>(45)</b>	<b>(820)</b>	<b>(870)</b>	<b>(915)</b>
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 changes	-	-	(2,892)	-	-	(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)
<b>Environment Total</b>	<b>(3,444)</b>	<b>2,149</b>	<b>(2,892)</b>	<b>(3,444)</b>	<b>(1,295)</b>	<b>(4,187)</b>
2025/26 001 Review Garage Voids	-	(300)	(700)	-	(300)	(1,000)
2026/27 027 Facilities management restructure	(297)	-	-	(297)	(297)	(297)
<b>Assets Total</b>	<b>(297)</b>	<b>(300)</b>	<b>(700)</b>	<b>(297)</b>	<b>(597)</b>	<b>(1,297)</b>

## Appendix A4 - Service 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)
2025/26 016 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)
<b>Community Safety And Enforcement Total</b>	<b>(1,497)</b>	<b>(369)</b>	<b>(114)</b>	<b>(1,497)</b>	<b>(1,866)</b>	<b>(1,980)</b>
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)
<b>Community Services Total</b>	<b>(620)</b>	<b>(2,276)</b>	<b>-</b>	<b>(620)</b>	<b>(2,896)</b>	<b>(2,896)</b>
2026/27 082 Annual Lettings Plan to allocate 400 social homes to households in B&B	(2,759)	-	-	(2,759)	(2,759)	(2,759)
2026/27 084 Housing for vulnerable families	(1,315)	-	-	(1,315)	(1,315)	(1,315)
2026/27 085 Additional Full Repair and TA Insure Leases	(850)	-	-	(850)	(850)	(850)
2026/27 086 Additional Leasing Scheme 1	(2,539)	-	-	(2,539)	(2,539)	(2,539)
2026/27 087 Reduced Cost Temporary Accommodation 1	(1,618)	-	-	(1,618)	(1,618)	(1,618)
2026/27 089 Reduced Cost Temporary Accommodation 2	(230)	-	-	(230)	(230)	(230)
2026/27 143 PRS accommodation 1	6,665	-	-	6,665	6,665	6,665
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)
2026/27 214 Increase Homeless Prevention	(850)	-	-	(850)	(850)	(850)

## Appendix A4 - Service 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)
2026/27 259 Additional Grant - Final LGFS	(377)	128	125	(377)	(249)	(124)
2026/27 193 Reconciliation of Resident engagement cost	(100)	-	-	(100)	(100)	(100)
<b>Housing Total</b>	<b>(7,139)</b>	<b>128</b>	<b>125</b>	<b>(7,139)</b>	<b>(7,011)</b>	<b>(6,886)</b>
2025/26 019 Discretionary Planning Fees Uplift	(12)	(9)	(23)	(12)	(21)	(44)
2026/27 050 Festive Light Residual Budget	(150)	-	-	(150)	(150)	(150)
<b>Planning and Sustainable Growth Total</b>	<b>(162)</b>	<b>(9)</b>	<b>(23)</b>	<b>(162)</b>	<b>(171)</b>	<b>(194)</b>
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)
<b>Planning, Regeneration and Environment Total</b>	<b>(34)</b>	<b>(36)</b>	<b>-</b>	<b>(34)</b>	<b>(70)</b>	<b>(70)</b>
2025/26 024 Review of Early Years Operating Model	(93)	(30)	-	(93)	(123)	(123)
<b>Property Services Total</b>	<b>(93)</b>	<b>(30)</b>	<b>-</b>	<b>(93)</b>	<b>(123)</b>	<b>(123)</b>
2026/27 099 Resources for bereavement services	-	(60)	-	-	(60)	(60)
<b>Residents Services Total</b>	<b>-</b>	<b>(60)</b>	<b>-</b>	<b>-</b>	<b>(60)</b>	<b>(60)</b>
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)
2026/27 164 Street inspections digitally performed	(107)	-	-	(107)	(107)	(107)
2026/27 216 Efficiency Gain Fleet	(230)	-	-	(230)	(230)	(230)
<b>Corporate Director Place Total</b>	<b>(787)</b>	<b>(151)</b>	<b>-</b>	<b>(787)</b>	<b>(938)</b>	<b>(938)</b>
<b>Residents Services Total</b>	<b>(14,073)</b>	<b>(954)</b>	<b>(3,604)</b>	<b>(14,073)</b>	<b>(15,027)</b>	<b>(18,631)</b>
	<b>(21,176)</b>	<b>(3,960)</b>	<b>(4,111)</b>	<b>(21,176)</b>	<b>(25,136)</b>	<b>(29,247)</b>

## Appendix A5 - Service 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)
2026/27 173 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
<b>ASC Placements Total</b>	<b>16,639</b>	<b>11,800</b>	<b>14,100</b>	<b>16,639</b>	<b>28,439</b>	<b>42,539</b>
2026/27 177 SEND Transport Inflation 2026/27 to 2030/31	127	25	207	127	152	359
2026/27 236 Rebasing Mortuary Budget	142	-	-	142	142	142
2026/27 209 Legal Costs for the development of the Lobster Pot Site for Care Provision	100	(100)	-	100	-	-
<b>Direct Care &amp; Business Delivery Total</b>	<b>369</b>	<b>(75)</b>	<b>207</b>	<b>369</b>	<b>294</b>	<b>501</b>
2026/27 115 Section 117 Funding split with ICB	1,081	(1,000)	-	1,081	81	81
<b>Immediate Response Total</b>	<b>1,081</b>	<b>(1,000)</b>	<b>-</b>	<b>1,081</b>	<b>81</b>	<b>81</b>
<b>Adult Services and Health Total</b>	<b>18,089</b>	<b>10,725</b>	<b>14,307</b>	<b>18,089</b>	<b>28,814</b>	<b>43,121</b>
2026/27 105 Transformation Capital Budget Rebasing - Chief Executive's Office	106	-	-	106	106	106
<b>Cross-Departmental Total</b>	<b>106</b>	<b>-</b>	<b>-</b>	<b>106</b>	<b>106</b>	<b>106</b>
2026/27 180 Managed Vacancy Target - Communications	32	-	-	32	32	32
<b>Communications Total</b>	<b>32</b>	<b>-</b>	<b>-</b>	<b>32</b>	<b>32</b>	<b>32</b>
2026/27 181 Managed Vacancy Target - Democratic Services	84	-	-	84	84	84
2026/27 203 Local Elections Funding	133	(110)	85	133	23	108
<b>Democratic Services Total</b>	<b>217</b>	<b>(110)</b>	<b>85</b>	<b>217</b>	<b>107</b>	<b>192</b>
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
<b>Legal Services Total</b>	<b>94</b>	<b>-</b>	<b>-</b>	<b>94</b>	<b>94</b>	<b>94</b>
<b>Chief Executive's Office Total</b>	<b>515</b>	<b>(110)</b>	<b>85</b>	<b>515</b>	<b>404</b>	<b>490</b>
2026/27 104 Transformation Capital Budget Rebasing - Corporate Services	2,486	-	-	2,486	2,486	2,486
<b>Cross-Departmental Total</b>	<b>2,486</b>	<b>-</b>	<b>-</b>	<b>2,486</b>	<b>2,486</b>	<b>2,486</b>
2026/27 128 Cross Cutting - Debt Consolidation & Recovery - Income & Growth	457	(457)	-	457	-	-
<b>Counter Fraud Team Total</b>	<b>457</b>	<b>(457)</b>	<b>-</b>	<b>457</b>	<b>-</b>	<b>-</b>
2026/27 129 Project Management Office	214	-	-	214	214	214
<b>Digital Service Total</b>	<b>214</b>	<b>-</b>	<b>-</b>	<b>214</b>	<b>214</b>	<b>214</b>

## Appendix A5 - Service 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)
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
<b>Human Resources Total</b>	<b>397</b>	<b>(70)</b>	<b>(52)</b>	<b>397</b>	<b>327</b>	<b>275</b>
2026/27 021 Postage Service Rebasing	73	-	-	73	73	73
<b>Resident Hub Total</b>	<b>73</b>	<b>-</b>	<b>-</b>	<b>73</b>	<b>73</b>	<b>73</b>
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
<b>Technology Total</b>	<b>1,361</b>	<b>(99)</b>	<b>(7)</b>	<b>1,361</b>	<b>1,262</b>	<b>1,255</b>
2026/27 127 Digital Growth	145	-	-	145	145	145
2026/27 130 Technology costs to support AI implementation	49	(14)	-	49	35	35
<b>Digital Service Total</b>	<b>194</b>	<b>(14)</b>	<b>-</b>	<b>194</b>	<b>180</b>	<b>180</b>
<b>Chief Operating Officer Total</b>	<b>5,183</b>	<b>(640)</b>	<b>(59)</b>	<b>5,183</b>	<b>4,542</b>	<b>4,483</b>
2026/27 107 Transformation Capital Budget Rebasing - CYPS	194	-	-	194	194	194
<b>Cross-Departmental Total</b>	<b>194</b>	<b>-</b>	<b>-</b>	<b>194</b>	<b>194</b>	<b>194</b>
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
2026/27 245 Rental of Minibuses for Children Activities / Contact	15	-	-	15	15	15
<b>Children's Social Care Total</b>	<b>8,583</b>	<b>1,486</b>	<b>1,548</b>	<b>8,583</b>	<b>10,069</b>	<b>11,617</b>
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
2026/27 009 Growth of EP team to meet Statutory Duties	172	-	-	172	172	172

## Appendix A5 - Service 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)
2026/27 010 Growth to fund SEND Brokerage role to support lower costs	54	-	-	54	54	54
2026/27 237 Creation of new role in MACPT for Education	79	-	-	79	79	79
2026/27 238 Growth of fund Child Performance Licensing Role to deliver statutory duties	49	-	-	49	49	49
<b>Education and SEND Total</b>	<b>2,318</b>	<b>-</b>	<b>-</b>	<b>2,318</b>	<b>2,318</b>	<b>2,318</b>
2026/27 024 Permanence cost (Kinship and Adoption)	250	264	238	250	514	752
2026/27 239 Fostering Offer	150	-	-	150	150	150
<b>SPQR Total</b>	<b>400</b>	<b>264</b>	<b>238</b>	<b>400</b>	<b>664</b>	<b>902</b>
2026/27 183 Practice Educators growth bid.	32	-	-	32	32	32
2026/27 231 Family Hubs - new grant	899	(74)	27	899	825	852
<b>Children Social Care Total</b>	<b>931</b>	<b>(74)</b>	<b>27</b>	<b>931</b>	<b>857</b>	<b>884</b>
<b>Children and Young People's Services Total</b>	<b>12,426</b>	<b>1,676</b>	<b>1,813</b>	<b>12,426</b>	<b>14,102</b>	<b>15,915</b>
2026/27 103 Transformation Capital Budget Rebasing - Finance	437	-	-	437	437	437
<b>Cross-Departmental Total</b>	<b>437</b>	<b>-</b>	<b>-</b>	<b>437</b>	<b>437</b>	<b>437</b>
2026/27 111 External Audit Fees	63	-	-	63	63	63
<b>Directory of Statutory Accounting Investments and Pensions Total Total</b>	<b>63</b>	<b>-</b>	<b>-</b>	<b>63</b>	<b>63</b>	<b>63</b>
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
<b>Service Finance &amp; Business Partnering Total</b>	<b>2,092</b>	<b>(537)</b>	<b>(802)</b>	<b>2,092</b>	<b>1,555</b>	<b>753</b>
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
<b>Strategic &amp; Operational Finance Total</b>	<b>810</b>	<b>(250)</b>	<b>200</b>	<b>810</b>	<b>560</b>	<b>760</b>
<b>Finance Total</b>	<b>3,402</b>	<b>(787)</b>	<b>(602)</b>	<b>3,402</b>	<b>2,615</b>	<b>2,013</b>
2026/27 106 Transformation Capital Budget Rebasing - Homes & Communities	23	-	-	23	23	23
<b>Cross-Departmental Total</b>	<b>23</b>	<b>-</b>	<b>-</b>	<b>23</b>	<b>23</b>	<b>23</b>

## Appendix A5 - Service 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)	
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
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
<b>Environment Total</b>		<b>3,475</b>	<b>815</b>	<b>663</b>	<b>3,475</b>	<b>4,290</b>	<b>4,953</b>
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
2026/27 037	Corporate Property Staffing Capacity	975	-	(655)	975	975	320
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
2026/27 243	Stock Condition Survey Programme	253	-	-	253	253	253
2026/27 244	Corporate Property review and capital asset register	110	(110)	-	110	-	-
<b>Assets Total</b>		<b>2,524</b>	<b>(310)</b>	<b>(655)</b>	<b>2,524</b>	<b>2,214</b>	<b>1,559</b>
2026/27 078	Principal Emergency Planning and Continuity Officer	60	-	-	60	60	60
2026/27 240	Private Sector Housing - Regularisation of budget	430	-	-	430	430	430
<b>Community Safety and Enforcement Total</b>		<b>490</b>	<b>-</b>	<b>-</b>	<b>490</b>	<b>490</b>	<b>490</b>
2026/27 071	Domestic Abuse Related Death Review Cost Pressures	20	-	-	20	20	20

## Appendix A5 - Service 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)	
2026/27 072	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
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
2026/27 257	Domestic Violence Support Role	60	-	-	60	60	60
<b>Community Safety And Enforcement Total</b>		<b>2,636</b>	<b>(100)</b>	<b>-</b>	<b>2,636</b>	<b>2,536</b>	<b>2,536</b>
2026/27 210	Lake Farm BMX Track	10	-	-	10	10	10
<b>Community Services Total</b>		<b>10</b>	<b>-</b>	<b>-</b>	<b>10</b>	<b>10</b>	<b>10</b>
2026/27 124	Additional management responsibility or Emergency planning manager and co	13	-	-	13	13	13
<b>Health and Strategic Partnership Total</b>		<b>13</b>	<b>-</b>	<b>-</b>	<b>13</b>	<b>13</b>	<b>13</b>
2026/27 168	Budget Rebasing - Budget adjustment - Director of Central Services	451	-	-	451	451	451
<b>Homes and Communities Total</b>		<b>451</b>	<b>-</b>	<b>-</b>	<b>451</b>	<b>451</b>	<b>451</b>
2025/26 052	Homelessness Prevention	2,152	-	-	2,152	2,152	2,152
2026/27 083	Base TA Budget Reset	4,153	-	-	4,153	4,153	4,153
2026/27 088	TA Rental Inflation	778	-	-	778	778	778
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	8,232	-	-	8,232	8,232	8,232

## Appendix A5 - Service 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)
2026/27 252	Base PRS Budget Reset	1,075	-	-	1,075	1,075	1,075
2026/27 253	Bad Debt Provision	528	-	-	528	528	528
2026/27 254	Future Net TA Pressures	-	2,000	2,000	-	2,000	4,000
2026/27 254	Future Net TA Pressures	-	452	2,124	-	452	2,576
<b>Housing Total</b>		<b>22,554</b>	<b>2,452</b>	<b>4,124</b>	<b>22,554</b>	<b>25,006</b>	<b>29,130</b>
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	198	-	-	198	198	198
2026/27 132	Potential CIL Income Reduction	50	-	-	50	50	50
2026/27 157	Funding for Additional Parking Management Schemes	60	-	-	60	60	60
2026/27 187	Strategic Asset Optimisation Project	160	-	(160)	160	160	-
2026/27 232	Implementation of Additional Licensing Policy	130	-	-	130	130	130
<b>Planning and Sustainable Growth Total</b>		<b>961</b>	<b>-</b>	<b>(160)</b>	<b>961</b>	<b>961</b>	<b>801</b>
2026/27 093	Household recycling centre - maintenance	80	(40)	-	80	40	40
2026/27 099	Resources for bereavement services	60	-	-	60	60	60
<b>Residents Services Total</b>		<b>140</b>	<b>(40)</b>	<b>-</b>	<b>140</b>	<b>100</b>	<b>100</b>
2026/27 161	Rebasing of trade waste income budget	300	-	-	300	300	300
2026/27 164	Street inspections digitally performed	70	-	-	70	70	70
<b>Corporate Director Place Total</b>		<b>370</b>	<b>-</b>	<b>-</b>	<b>370</b>	<b>370</b>	<b>370</b>
2025/26 046	Waste Disposal Levy & Contracts	311	656	679	311	967	1,646
<b>Environment Total</b>		<b>311</b>	<b>656</b>	<b>679</b>	<b>311</b>	<b>967</b>	<b>1,646</b>
<b>Residents Services Total</b>		<b>33,959</b>	<b>3,473</b>	<b>4,651</b>	<b>33,959</b>	<b>37,432</b>	<b>42,083</b>
		<b>73,573</b>	<b>14,336</b>	<b>20,195</b>	<b>73,573</b>	<b>87,909</b>	<b>108,105</b>

## Appendix A6 - 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)
<b>2025/26 027</b> Target Operating Model	5,000	-	-	5,000	5,000	5,000
<b>2025/26 028</b> Procurement Saving	490	-	-	490	490	490
<b>2025/26 033</b> Pension Contribution	(3,771)	-	-	(3,771)	(3,771)	(3,771)
<b>2025/26 054</b> Capital Financing Costs	8,121	4,265	2,309	8,121	12,386	14,695
<b>2025/26 057</b> Concessionary Fares	(81)	642	618	(81)	561	1,179
<b>2025/26 060</b> Added-Years Pension Costs	(25)	(25)	(25)	(25)	(50)	(75)
<b>2026/27 017</b> Capital Financing Costs on Potential EFS Support	6,387	4,308	1,722	6,387	10,695	12,417
<b>2026/27 018</b> Capital Financing Costs on Potential DSG Deficit	229	351	216	229	580	796
<b>2026/27 227</b> Corporate Inflation	7,250	5,321	5,428	7,250	12,571	17,999
<b>2026/27 241</b> Recharges to non-General Fund Revenue Budgets	749	(200)	(200)	749	549	349
<b>2026/27 242</b> Write Out of 25-26 Undelivered Savings	315	-	-	315	315	315
<b>2026/27 255</b> Contingency for Further TA Pressures	1,080	-	-	1,080	1,080	1,080
<b>2026/27 260</b> Funding Settlement Alignment	82	(1,441)	(693)	82	(1,359)	(2,052)
<b>Corporate Expenditure Total</b>	<b>25,826</b>	<b>13,221</b>	<b>9,375</b>	<b>25,826</b>	<b>39,047</b>	<b>48,422</b>
<b>2025/26 059</b> Cost of Older People Discount	(75)	(70)	(65)	(75)	(145)	(210)
<b>2025/26 071</b> Collection Fund Adj	(866)	-	-	(866)	(866)	(866)
<b>2026/27 013</b> Impact of Fair Funding Review	(33,494)	(18,166)	(23,700)	(33,494)	(51,660)	(75,360)
<b>2026/27 016</b> 2024/25 Collection Fund Deficit Charged to 2026/27 Revenue	14,117	(14,117)	-	14,117	-	-
<b>2026/27 218</b> Council Tax - Taxbase Increase	(1,176)	(718)	(1,306)	(1,176)	(1,894)	(3,199)
<b>2026/27 219</b> Council Tax - Changes to Local Council Tax Support Scheme	(1,598)	46	83	(1,598)	(1,552)	(1,469)
<b>2026/27 220</b> Council Tax - Second Homes Premium	(75)	-	-	(75)	(75)	(75)
<b>2026/27 221</b> Council Tax - Increase in Band D Charge	(7,801)	(8,256)	(8,823)	(7,801)	(16,057)	(24,880)
<b>Corporate Funding Total</b>	<b>(30,967)</b>	<b>(41,281)</b>	<b>(33,811)</b>	<b>(30,967)</b>	<b>(72,248)</b>	<b>(106,059)</b>
<b>2026/27 001</b> Cessation of New Homes Bonus Grant	85	-	-	85	85	85
<b>2026/27 233</b> Adults - Fees & Charges 2026/27 Uplift from 10% on Discretionary Charges	10	-	-	10	10	10
<b>2026/27 233</b> Residents - Fees & Charges 26-27 Uplift from 10% on Discretionary Charges	(413)	(500)	(500)	(413)	(913)	(1,413)
<b>Corporate Income Total</b>	<b>(318)</b>	<b>(500)</b>	<b>(500)</b>	<b>(318)</b>	<b>(818)</b>	<b>(1,318)</b>
<b>2025/26 055</b> Corporate Risk & Contingency Provision	10,000	5,000	3,000	10,000	15,000	18,000
<b>2025/26 055</b> Savings Risk Provision	-	-	2,000	-	-	2,000
<b>2025/26 072</b> Transfer to Reserves	14,428	(2,258)	(1,810)	14,428	12,170	10,360
<b>2026/27 258</b> Transfer from Earmarked Reserves	(110)	110	-	(110)	-	-

## Appendix A6 - Corporate Budget Changes

	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)
<b>2026/27 012</b> Contributions To/(From) General Reserves	(10,264)	2,258	1,810	(10,264)	(8,006)	(6,196)
Transfers +/- Reserves & Provisions Total	<b>14,054</b>	<b>5,110</b>	<b>5,000</b>	<b>14,054</b>	<b>19,164</b>	<b>24,164</b>
<b>2025/26 069</b> Levy Allocation	396	-	-	396	396	396
Unallocated Budgets and Corporate Funding Total	<b>396</b>	-	-	<b>396</b>	396	396
<b>Corporate Budgets Total</b>	<b>8,991</b>	<b>(23,450)</b>	<b>(19,936)</b>	<b>8,991</b>	<b>(14,459)</b>	<b>(34,395)</b>

## Appendix A7 - Changes Since December Draft Budget

	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)
Budget Gap as at December Draft Budget Report	59,039	(14,425)	(1,118)	59,039	44,613	43,495

### Subsequent Changes to Savings:

2025/26 026	Creation of a SPV for Direct Care services	639	(642)	-	639	(3)	(3)
2026/27 109	Passenger Assistant supplier switch (Pertemps to Operator)	-	50	25	-	50	75
2026/27 176	SEND Transport Demand 2026/27 to 2030/31	26	-	-	26	26	26
<b>Direct Care &amp; Business Delivery Total</b>		<b>665</b>	<b>(592)</b>	<b>25</b>	<b>665</b>	<b>73</b>	<b>98</b>
<b>Adult Services and Health Total</b>		<b>665</b>	<b>(592)</b>	<b>25</b>	<b>665</b>	<b>73</b>	<b>98</b>
2026/27 019	Hillingdon People Magazine	24	-	-	24	24	24
<b>Communications Total</b>		<b>24</b>	<b>-</b>	<b>-</b>	<b>24</b>	<b>24</b>	<b>24</b>
2026/27 031	Civic and Ceremonial	134	-	-	134	134	134
<b>Democratic Services Total</b>		<b>134</b>	<b>-</b>	<b>-</b>	<b>134</b>	<b>134</b>	<b>134</b>
<b>Chief Executive's Office Total</b>		<b>158</b>	<b>-</b>	<b>-</b>	<b>158</b>	<b>158</b>	<b>158</b>
2025/26 011	Business Intelligence Review	(146)	69	(124)	(146)	(77)	(201)
<b>Business Intelligence Total</b>		<b>(146)</b>	<b>69</b>	<b>(124)</b>	<b>(146)</b>	<b>(77)</b>	<b>(201)</b>
2025/26 008	HR Service Review	(99)	(3)	(52)	(99)	(102)	(154)
2025/26 008	HR Service Review	28	(9)	-	28	19	19
<b>Human Resources Total</b>		<b>(71)</b>	<b>(12)</b>	<b>(52)</b>	<b>(71)</b>	<b>(83)</b>	<b>(135)</b>
2026/27 206	Hillingdon First Card	84	-	-	84	84	84
<b>Resident Hub Total</b>		<b>84</b>	<b>-</b>	<b>-</b>	<b>84</b>	<b>84</b>	<b>84</b>
2025/26 007	Digital and Technology Contract Review	75	(75)	-	75	-	-
<b>Technology Total</b>		<b>75</b>	<b>(75)</b>	<b>-</b>	<b>75</b>	<b>-</b>	<b>-</b>
<b>Chief Operating Officer Total</b>		<b>100</b>	<b>(18)</b>	<b>(176)</b>	<b>100</b>	<b>82</b>	<b>(95)</b>
2026/27 256	NNDR Cost of Collection Allowance	(187)	-	-	(187)	(187)	(187)
2025/26 068	HB Admin Subsidy	7	-	-	7	7	7
<b>Strategic &amp; Operational Finance Total</b>		<b>(180)</b>	<b>-</b>	<b>-</b>	<b>(180)</b>	<b>(180)</b>	<b>(180)</b>
<b>Finance Total</b>		<b>(180)</b>	<b>-</b>	<b>-</b>	<b>(180)</b>	<b>(180)</b>	<b>(180)</b>
2026/27 139	Waste collection efficiencies	-	854	(854)	-	854	-
<b>Environment Total</b>		<b>-</b>	<b>854</b>	<b>(854)</b>	<b>-</b>	<b>854</b>	<b>-</b>
Various	Realignment of Temporary Accommodation Savings	612	-	-	612	612	612

## Appendix A7 - Changes Since December Draft Budget

	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)
Additional Grant - Final LGFS	(377)	128	125	(377)	(249)	(124)
<b>Housing Total</b>	<b>235</b>	<b>128</b>	<b>125</b>	<b>235</b>	<b>363</b>	<b>488</b>
2026/27 212 Closure of corporate, public and social housing CCTV service	-	365	-	-	365	365
<b>Safer Communities and Vulnerabilities Total</b>	<b>-</b>	<b>365</b>	<b>-</b>	<b>-</b>	<b>365</b>	<b>365</b>
2026/27 163 Street lighting	125	125	-	125	250	250
<b>Corporate Director Place Total</b>	<b>125</b>	<b>125</b>	<b>-</b>	<b>125</b>	<b>250</b>	<b>250</b>
<b>Residents Services Total</b>	<b>360</b>	<b>1,472</b>	<b>(729)</b>	<b>360</b>	<b>1,832</b>	<b>1,103</b>
	<b>945</b>	<b>862</b>	<b>(880)</b>	<b>945</b>	<b>1,807</b>	<b>927</b>

### Subsequent Changes to Growth:

2026/27 236 Rebasing Mortuary Budget	142	-	-	142	142	142
<b>Direct Care &amp; Business Delivery Total</b>	<b>142</b>	<b>-</b>	<b>-</b>	<b>142</b>	<b>142</b>	<b>142</b>
<b>Adult Services and Health Total</b>	<b>-</b>	<b>267</b>	<b>490</b>	<b>-</b>	<b>267</b>	<b>757</b>
2026/27 104 Transformation Capital Budget Rebasing - Corporate Services	909	-	-	909	909	909
<b>Digital Service Total</b>	<b>909</b>	<b>-</b>	<b>-</b>	<b>909</b>	<b>909</b>	<b>909</b>
<b>Chief Operating Officer Total</b>	<b>1,051</b>	<b>-</b>	<b>-</b>	<b>1,051</b>	<b>1,051</b>	<b>1,051</b>
2026/27 245 Rental of Minibuses for Children Activities / Contact	15	-	-	15	15	15
<b>Children's Social Care Total</b>	<b>15</b>	<b>-</b>	<b>-</b>	<b>15</b>	<b>15</b>	<b>15</b>
2026/27 237 Creation of new role in MACPT for Education	79	-	-	79	79	79
2026/27 238 Growth of fund Child Performance Licensing Role to deliver statutory duties	49	-	-	49	49	49
<b>Education and SEND Total</b>	<b>128</b>	<b>-</b>	<b>-</b>	<b>128</b>	<b>128</b>	<b>128</b>
2026/27 239 Fostering Offer	150	-	-	150	150	150
<b>SPQR Total</b>	<b>150</b>	<b>-</b>	<b>-</b>	<b>150</b>	<b>150</b>	<b>150</b>
<b>Children and Young People's Services Total</b>	<b>293</b>	<b>-</b>	<b>-</b>	<b>293</b>	<b>293</b>	<b>293</b>
2026/27 037 Corporate Property Staffing Capacity	975	-	(655)	975	975	320
2026/27 243 Stock Condition Survey Programme	253	-	-	253	253	253
2026/27 244 Corporate Property review and capital asset register	110	(110)	-	110	-	-
<b>Assets Total</b>	<b>1,338</b>	<b>(110)</b>	<b>(655)</b>	<b>1,338</b>	<b>1,228</b>	<b>573</b>
2026/27 240 Private Sector Housing - Regularisation of budget	430	-	-	430	430	430
2026/27 257 Domestic Violence Support Role	60	-	-	60	60	60

## Appendix A7 - Changes Since December Draft Budget

	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)
<b>Community Safety and Enforcement Total</b>	<b>490</b>	-	-	<b>490</b>	<b>490</b>	<b>490</b>
Various Realignment of Temporary Accommodation Growth	1,039	2,452	4,124	1,039	3,491	7,615
<b>Housing Total</b>	<b>1,039</b>	<b>2,452</b>	<b>4,124</b>	<b>1,039</b>	<b>3,491</b>	<b>7,615</b>
2026/27 047 Removal of MVF from Statutory, Demand-Led, Income Generating Posts	26	-	-	26	26	26
<b>Planning and Sustainable Growth Total</b>	<b>26</b>	-	-	<b>26</b>	<b>26</b>	<b>26</b>
<b>Residents Services Total</b>	<b>2,893</b>	<b>2,342</b>	<b>3,469</b>	<b>2,893</b>	<b>5,235</b>	<b>8,704</b>
	<b>4,237</b>	<b>2,342</b>	<b>3,469</b>	<b>4,237</b>	<b>6,579</b>	<b>10,048</b>

### Subsequent Changes to Corporate Budgets:

2025/26 028	Procurement Contract Review & Operating Model	(110)	-	-	(110)	(110)	(110)
2025/26 054	Capital Financing Costs	139	2,265	309	139	2,404	2,713
2026/27 017	Capital Financing Costs on Potential EFS Support	(111)	(94)	(559)	(111)	(205)	(764)
	Capital Financing Costs on Potential EFS Support	4,902	(1,143)	(2,047)	4,902	3,758	1,712
2026/27 018	Capital Financing Costs on Potential DSG Deficit	229	351	216	229	580	796
2026/27 227	Corporate Inflation	(5,342)	(2,308)	(2,349)	(5,342)	(7,650)	(9,999)
2026/27 241	Recharges to non-General Fund Revenue Budgets	749	(200)	(200)	749	549	349
2026/27 242	Write Out of 25-26 Undelivered Savings	315	-	-	315	315	315
2026/27 255	Contingency for Further TA Pressures	1,080	-	-	1,080	1,080	1,080
	Funding Settlement Alignment	82	(1,441)	(693)	82	(1,359)	(2,052)
2026/27 013	Retained NNDR	(3,130)	-	-	(3,130)	(3,130)	(3,130)
	Levy on NNDR Above Baseline	407	-	-	407	407	407
	s31 NNDR Grants	(937)	-	-	(937)	(937)	(937)
	Release of NNDR Smoothing Reserve	(4,334)	4,334	-	(4,334)	-	-
2026/27 016	2024/25 Collection Fund Deficit Charged to 2026/27 Revenue	3,632	(3,632)	-	3,632	-	-
	2024/25 Collection Fund Deficit Charged to 2026/27 Revenue	268	(268)	-	268	-	-
2026/27 218	Council Tax - Taxbase Increase	(2,509)	-	-	(2,509)	(2,509)	(2,509)
2026/27 219	Council Tax - Changes to Local Council Tax Support Scheme	1,786	-	-	1,786	1,786	1,786
2026/27 220	Council Tax - Second Homes Premium	(2)	-	-	(2)	(2)	(2)
2026/27 221	Council Tax - Increase in Band D Charge	(5)	-	-	(5)	(5)	(5)
	Transfers from Earmarked Reserves	(110)	110	-	(110)	-	-

## Appendix A7 - Changes Since December Draft Budget

		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)
2025/26 066	Better Care Fund	170	174	-	170	344	344
<b>Corporate Budgets Total</b>		<b>(2,832)</b>	<b>(1,852)</b>	<b>(5,323)</b>	<b>(2,832)</b>	<b>(4,684)</b>	<b>(10,007)</b>
		<b>(2,832)</b>	<b>(1,852)</b>	<b>(5,323)</b>	<b>(2,832)</b>	<b>(4,684)</b>	<b>(10,007)</b>
<b>SUMMARY:</b>							
	Changes to Savings	945	862	(880)	945	1,807	927
	Changes to Growth	4,237	2,342	3,469	4,237	6,579	10,048
	Changes to Corporate Budgets	(2,832)	(1,852)	(5,323)	(2,832)	(4,684)	(10,007)
		<b>2,350</b>	<b>1,352</b>	<b>(2,734)</b>	<b>2,350</b>	<b>3,701</b>	<b>968</b>
<b>Revised Budget Gap</b>		<b>61,389</b>	<b>(13,074)</b>	<b>(3,852)</b>	<b>61,389</b>	<b>48,316</b>	<b>44,464</b>

## Appendix A8 - Summary Budgets By Growth / Saving

		2026/27	2027/28	2028/29	2025/26	2026/27	2027/28	2028/29	26/27	27/28	28/29
		Changes	Changes	Changes	Budget	Budget	Budget	Budget	Change	Change	Change
		(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(%)	(%)	(%)
Children and Young People's Services	Growth	12,426	1,676	1,813							
	Savings	(2,876)	(1,758)	(27)							
	Net	9,550	(82)	1,786	57,231	66,782	66,700	68,486	17%	0%	3%
Adult Services and Health	Growth	18,089	10,725	14,307							
	Savings	(2,600)	(604)	(58)							
	Net	15,489	10,121	14,249	100,893	116,382	126,503	140,752	15%	9%	11%
Residents Services	Growth	33,959	3,473	4,651							
	Savings	(14,073)	(954)	(3,604)							
	Net	19,886	2,519	1,047	52,149	72,034	74,553	75,600	38%	3%	1%
Chief Operating Officer	Growth	5,183	(640)	(59)							
	Savings	(480)	(544)	(362)							
	Net	4,703	(1,184)	(421)	22,695	27,398	26,214	25,793	21%	-4%	-2%
Finance	Growth	3,402	(787)	(602)							
	Savings	(820)	(50)	(45)							
	Net	2,582	(837)	(647)	11,090	13,672	12,835	12,188	23%	-6%	-5%
Chief Executive	Growth	515	(110)	85							
	Savings	(327)	(50)	(15)							
	Net	188	(160)	70	6,455	6,642	6,482	6,552	3%	-2%	1%
<b>Total Service Areas</b>	Growth	73,573	14,336	20,195							
	Savings	(21,176)	(3,960)	(4,111)							
	Net	<b>52,398</b>	<b>10,376</b>	<b>16,084</b>	<b>250,513</b>	<b>302,910</b>	<b>313,286</b>	<b>329,370</b>	21%	3%	5%
Corporate Budgets	Net	<b>8,991</b>	<b>(23,450)</b>	<b>(19,936)</b>	<b>(250,513)</b>	<b>(241,522)</b>	<b>(264,971)</b>	<b>(284,907)</b>	-4%	10%	8%
<b>Total</b>		<b>61,389</b>	<b>(13,074)</b>	<b>(3,852)</b>	<b>-</b>	<b>61,389</b>	<b>48,316</b>	<b>44,464</b>			

## Appendix A8 - Summary Budgets By Class

		2026/27	2027/28	2028/29	2025/26	2026/27	2027/28	2028/29	26/27	27/28	28/29
		Changes	Changes	Changes	Budget	Budget	Budget	Budget	Change	Change	Change
		(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(%age)	(%age)	(%age)
Children and Young People's Services	Staffing	1,634	-	-	42,645	44,279	44,279	44,279	4%	0%	0%
	Other	8,815	(156)	1,813	272,226	281,041	280,885	282,698	3%	0%	1%
	Income	(899)	74	(27)	(257,639)	(258,538)	(258,464)	(258,491)	0%	0%	0%
	Net	9,550	(82)	1,786	57,231	66,782	66,700	68,486	17%	0%	3%
Adult Services and Health	Staffing	(350)	(726)	-	24,764	24,414	23,688	23,688	-1%	-3%	0%
	Other	15,190	11,847	14,249	160,154	175,344	187,191	201,440	9%	7%	8%
	Income	649	(1,000)	-	(84,026)	(83,377)	(84,377)	(84,377)	-1%	1%	0%
	Net	15,489	10,121	14,249	100,893	116,382	126,503	140,752	15%	9%	11%
Residents Services	Staffing	1,095	(1,773)	(869)	52,267	53,362	51,589	50,720	2%	-3%	-2%
	Other	18,551	1,562	2,180	74,302	92,853	94,415	96,595	25%	2%	2%
	Income	240	2,730	(264)	(74,420)	(74,180)	(71,450)	(71,714)	0%	-4%	0%
	Net	19,886	2,519	1,047	52,149	72,034	74,553	75,600	38%	3%	1%
Chief Operating Officer	Staffing	735	(897)	(462)	14,933	15,668	14,771	14,309	5%	-6%	-3%
	Other	3,945	(287)	41	8,464	12,409	12,122	12,163	47%	-2%	0%
	Income	22	-	-	(701)	(679)	(679)	(679)	-3%	0%	0%
	Net	4,703	(1,184)	(421)	22,695	27,398	26,214	25,793	21%	-4%	-2%
Finance	Staffing	1,481	(637)	(802)	11,469	12,950	12,313	11,511	13%	-5%	-7%
	Other	1,282	(390)	(45)	68,831	70,113	69,723	69,678	2%	-1%	0%
	Income	(181)	190	200	(69,210)	(69,391)	(69,201)	(69,001)	0%	0%	0%
	Net	2,582	(837)	(647)	11,090	13,672	12,835	12,188	23%	-6%	-5%
Chief Executive	Staffing	(13)	-	-	7,504	7,491	7,491	7,491	0%	0%	0%
	Other	280	(110)	85	534	814	704	789	52%	-14%	12%
	Income	(80)	(50)	(15)	(1,583)	(1,663)	(1,713)	(1,728)	5%	3%	1%
	Net	187	(160)	70	6,455	6,642	6,482	6,552	3%	-2%	1%
<b>Total Service Areas</b>	Staffing	4,583	(4,033)	(2,133)	153,581	158,164	154,130	151,997	3%	-3%	-1%
	Other	48,063	12,466	18,323	584,510	632,573	645,039	663,362	8%	2%	3%
	Income	(250)	1,944	(106)	(487,579)	(487,828)	(485,884)	(485,990)	0%	0%	0%
	Net	<b>52,398</b>	<b>10,376</b>	<b>16,084</b>	<b>250,513</b>	<b>302,910</b>	<b>313,286</b>	<b>329,370</b>	21%	3%	5%

## Appendix A8 - Summary Budgets By Class

	2026/27 Changes (£,000's)	2027/28 Changes (£,000's)	2028/29 Changes (£,000's)	2025/26 Budget (£,000's)	2026/27 Budget (£,000's)	2027/28 Budget (£,000's)	2028/29 Budget (£,000's)	26/27 Change (%age)	27/28 Change (%age)	28/29 Change (%age)
<b>Total Service Areas</b>	<b>52,398</b>	<b>10,376</b>	<b>16,084</b>	<b>250,513</b>	<b>302,910</b>	<b>313,286</b>	<b>329,370</b>	21%	3%	5%
Corporate Expenditure	23,915	14,862	10,268	25,140	49,056	63,918	74,186	95%	30%	16%
Corporate Funding	(26,551)	(47,056)	(34,504)	(233,226)	(259,777)	(306,833)	(341,337)	11%	18%	11%
Corporate Income	827	(700)	(700)	(40,073)	(39,246)	(39,946)	(40,646)	-2%	2%	2%
Transfers to/from Reserves & Provisions	10,800	9,444	5,000	(2,353)	8,447	17,891	22,891	-459%	112%	28%
<b>Corporate Budgets</b>	<b>8,991</b>	<b>(23,450)</b>	<b>(19,936)</b>	<b>(250,513)</b>	<b>(241,521)</b>	<b>(264,971)</b>	<b>(284,907)</b>	-4%	10%	8%
<b>Total</b>	<b>61,389</b>	<b>(13,074)</b>	<b>(3,852)</b>	<b>-</b>	<b>61,389</b>	<b>48,316</b>	<b>44,464</b>			

Corporate & Directorate	2026/27 £000	2027/28 £000	2028/29 £000	2029/30 £000	2030/31 £000	5-Year Total £000
<b>Major Projects</b>						
Residents Services	19,827	16,302	19,590	3,191	50	58,959
Adult Social Care and Health	10,000	10,000	0	0	0	20,000
Children's & Young Peoples Services	12,749	594	0	0	0	13,343
<b>Major Projects Total</b>	<b>42,576</b>	<b>26,896</b>	<b>19,590</b>	<b>3,191</b>	<b>50</b>	<b>92,302</b>
<b>Programme of Works</b>						
Residents Services	20,219	25,346	22,312	23,291	19,703	110,871
Children's & Young Peoples Services	9,200	3,000	3,000	3,417	3,417	22,034
Adult Services & Health	3,977	3,977	3,977	3,977	3,977	19,885
Corporate Services	4,198	3,999	50	150	25	8,422
<b>Programme of Works Total</b>	<b>37,594</b>	<b>36,322</b>	<b>29,339</b>	<b>30,835</b>	<b>27,122</b>	<b>161,212</b>
<b>Contingency Total</b>	<b>6,979</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>14,979</b>
<b>Grand Total</b>	<b>87,149</b>	<b>65,218</b>	<b>50,929</b>	<b>36,026</b>	<b>29,172</b>	<b>268,493</b>
<b>Funded By:</b>						
Prudential Borrowing	(51,122)	(38,393)	(26,758)	(18,558)	(11,942)	(146,772)
Community Infrastructure Levy	0	0	0	0	0	0
Existing Grants & Contributions	(33,574)	(24,996)	(22,556)	(15,853)	(15,615)	(112,594)
New Grants & Contributions	(1,953)	(1,829)	(1,615)	(1,615)	(1,615)	(8,627)
<b>Grand Total</b>	<b>(87,149)</b>	<b>(65,218)</b>	<b>(50,929)</b>	<b>(36,026)</b>	<b>(29,172)</b>	<b>(268,493)</b>
MTFS December 2025	74,838	48,881	44,609	34,583	25,882	228,792
Change	12,311	16,337	6,320	1,443	3,290	39,701

Project	Expenditure					5-Year Total £000	5-Year Funding		
	2026/27 £000	2027/28 £000	2028/29 £000	2029/30 £000	2030/31 £000		Borrowing £000	Other £000	Total Funding £000
<b>Major Projects</b>									
<b>Residents Services</b>									
Hillingdon Water Sports Facility & Activity Centre	8,234	6,234	7,000	238	0	21,706		(21,706)	<b>(21,706)</b>
Cedars and Grainges	250	2,500	5,000	2,350	50	10,150	(10,150)		<b>(10,150)</b>
Refurbishment of Crematorium	750	4,000	4,240	603	0	9,593	(6,593)	(3,000)	<b>(9,593)</b>
Redevelopment of 1-10 Nelson Lane GF	1,000	2,450	2,500	0	0	5,950	(5,950)		<b>(5,950)</b>
Civic Centre Transformation	3,500	0	0	0	0	3,500	(3,500)		<b>(3,500)</b>
Garage Site Refurbishment	1,000	1,000	850	0	0	2,850	(2,850)		<b>(2,850)</b>
Yiewsley/Otterfield Library	776	53	0	0	0	829	(829)		<b>(829)</b>
Hayes Canal Project	750	0	0	0	0	750		(750)	<b>(750)</b>
Harlington Road Fuel Pumps and Canopy Replacem	718	15	0	0	0	733	(733)		<b>(733)</b>
Motor Vehicle Workshop - Relocation	700	0	0	0	0	700	(700)		<b>(700)</b>
Jubilee Leisure Centre, West Drayton	607	0	0	0	0	607	(607)		<b>(607)</b>
Carbon Initiatives	500	0	0	0	0	500		(500)	<b>(500)</b>
Flood Alleviation	300	50	0	0	0	350		(350)	<b>(350)</b>
St Martins Approach (Former Citizens Advice Burea	300	0	0	0	0	300	(300)		<b>(300)</b>
Cranford Park Heritage	200	0	0	0	0	200	(200)		<b>(200)</b>
Parking Services Improvments	100	0	0	0	0	100	(100)		<b>(100)</b>
Endeavours Sea Scouts New build	60	0	0	0	0	60		(60)	<b>(60)</b>
Youth Provision 2nd Ickenham Scouts Group	60	0	0	0	0	60		(60)	<b>(60)</b>
Uxbridge Cemetery Gatehouse & Chapel Refurbishr	22	0	0	0	0	22	(22)		<b>(22)</b>
<b>Residents Services Total</b>	<b>19,827</b>	<b>16,302</b>	<b>19,590</b>	<b>3,191</b>	<b>50</b>	<b>58,959</b>	<b>(32,533)</b>	<b>(26,426)</b>	<b>(58,959)</b>
<b>Children's &amp; Young Peoples Services</b>									
SRP/ SEND Meadow High School - Northwood Roa	8,578	380	0	0	0	8,958	(8,958)		<b>(8,958)</b>
Secondary School Expansions	3,835	214	0	0	0	4,049		(4,049)	<b>(4,049)</b>
SRP / SEND Meadow School - Royal Lane	250	0	0	0	0	250	(250)		<b>(250)</b>
Charville Lane - Children Specialist House	86	0	0	0	0	86	(86)		<b>(86)</b>
<b>Children's &amp; Young Peoples Services Total</b>	<b>12,749</b>	<b>594</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,343</b>	<b>(9,294)</b>	<b>(4,049)</b>	<b>(13,343)</b>
<b>Adult Social Care and Health</b>									
Investment in Care Home Capacity	10,000	10,000	0	0	0	20,000	(17,500)	(2,500)	<b>(20,000)</b>
<b>Adult Social Care and Health Total</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>(17,500)</b>	<b>(2,500)</b>	<b>(20,000)</b>
<b>Major Projects Total</b>	<b>42,576</b>	<b>26,896</b>	<b>19,590</b>	<b>3,191</b>	<b>50</b>	<b>92,302</b>	<b>(59,327)</b>	<b>(32,975)</b>	<b>(92,302)</b>

Project	Expenditure						5-Year Funding		
	2026/27 £000	2027/28 £000	2028/29 £000	2029/30 £000	2030/31 £000	5-Year Total £000	Borrowing £000	Other £000	Total Funding £000
<b>Programme of Works</b>									
<b>Residents Services</b>									
Highways Structural Works	8,207	8,446	8,690	9,232	9,232	43,807	(25,000)	(18,807)	<b>(43,807)</b>
Vehicle Replacement Programme	2,277	7,766	4,684	5,190	1,750	21,667	(21,667)		<b>(21,667)</b>
Disabled Facilities Grant	2,146	2,146	2,146	2,146	2,146	10,730		(10,730)	<b>(10,730)</b>
Devolved Capital to Schools	2,000	2,000	2,000	2,000	2,000	10,000		(10,000)	<b>(10,000)</b>
Property Works Programme	1,840	1,480	1,520	1,400	1,400	7,640	(7,640)		<b>(7,640)</b>
Transport for London Funded Schemes	1,458	1,458	1,458	1,458	1,458	7,290		(7,290)	<b>(7,290)</b>
Replacement of Street Light Columns	600	600	600	600	600	3,000	(3,000)		<b>(3,000)</b>
Highways Bridges and Structures	400	400	400	300	300	1,800	(1,800)		<b>(1,800)</b>
CCTV Programme	409	462	262	257	187	1,577	(1,577)		<b>(1,577)</b>
Beck Theatre Planned Works	462	168	132	288	210	1,260	(1,260)		<b>(1,260)</b>
Playground Refurbishment Programme	200	200	200	200	200	1,000	(1,000)		<b>(1,000)</b>
Road Safety	120	120	120	120	120	600	(600)		<b>(600)</b>
Leisure Centre Refurbishment	100	100	100	100	100	500	(500)		<b>(500)</b>
<b>Residents Services Total</b>	<b>20,219</b>	<b>25,346</b>	<b>22,312</b>	<b>23,291</b>	<b>19,703</b>	<b>110,871</b>	<b>(64,044)</b>	<b>(46,827)</b>	<b>(110,871)</b>
<b>Children's &amp; Young Peoples Services</b>									
School Building Condition Works	9,200	3,000	3,000	3,417	3,417	22,034		(22,034)	<b>(22,034)</b>
<b>Children's &amp; Young Peoples Services Total</b>	<b>9,200</b>	<b>3,000</b>	<b>3,000</b>	<b>3,417</b>	<b>3,417</b>	<b>22,034</b>		<b>(22,034)</b>	<b>(22,034)</b>
<b>Adult Services &amp; Health</b>									
Social Care Equipment	3,977	3,977	3,977	3,977	3,977	19,885		(19,885)	<b>(19,885)</b>
<b>Adult Services &amp; Health Total</b>	<b>3,977</b>	<b>3,977</b>	<b>3,977</b>	<b>3,977</b>	<b>3,977</b>	<b>19,885</b>		<b>(19,885)</b>	<b>(19,885)</b>
<b>Corporate Services</b>									<b>0</b>
Digital, Data and Technology Investment	4,198	3,999	50	150	25	8,422	(8,422)		<b>(8,422)</b>
<b>Corporate Services Total</b>	<b>4,198</b>	<b>3,999</b>	<b>50</b>	<b>150</b>	<b>25</b>	<b>8,422</b>	<b>(8,422)</b>		<b>(8,422)</b>
<b>Programme of Works Total</b>	<b>37,594</b>	<b>36,322</b>	<b>29,339</b>	<b>30,835</b>	<b>27,122</b>	<b>161,212</b>	<b>(72,466)</b>	<b>(88,746)</b>	<b>(161,212)</b>
<b>Contingency</b>									<b>0</b>
<b>Development &amp; Risk Contingency</b>									<b>0</b>
General Fund Capital Contingency	6,979	2,000	2,000	2,000	2,000	14,979	(14,979)		<b>(14,979)</b>
<b>Development &amp; Risk Contingency Total</b>	<b>6,979</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>14,979</b>	<b>(14,979)</b>		<b>(14,979)</b>
<b>Contingency Total</b>	<b>6,979</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>14,979</b>	<b>(14,979)</b>		<b>(14,979)</b>
<b>Grand Total</b>	<b>87,149</b>	<b>65,218</b>	<b>50,929</b>	<b>36,026</b>	<b>29,172</b>	<b>268,493</b>	<b>(146,772)</b>	<b>(121,721)</b>	<b>(268,493)</b>

Project	Expenditure	Funding				Total Funding £000
	2026/27 £000	Prudential Borrowing £000	Existing Grants & Contributions £000	S106 Funding £000	New Grants & Contributions £000	
<b>Major Projects</b>						
<b>Residents Services</b>						
Hillingdon Water Sports Facility & Activity Centre	8,234		(8,234)			(8,234)
Cedars and Grainges	250	(250)				(250)
Refurbishment of Crematorium	750	(450)	(300)			(750)
Redevelopment of 1-10 Nelson Lane GF	1,000	(1,000)				(1,000)
Civic Centre Transformation	3,500	(3,500)				(3,500)
Garage Site Refurbishment	1,000	(1,000)				(1,000)
Yiewsley/Otterfield Library	776	(776)				(776)
Hayes Canal Project	750		(750)			(750)
Harlington Road Fuel Pumps and Canopy Replacement	718	(718)				(718)
Motor Vehicle Workshop - Relocation	700	(700)				(700)
Jubilee Leisure Centre, West Drayton	607	(607)				(607)
Carbon Initiatives	500			(500)		(500)
Flood Alleviation	300		(300)			(300)
St Martins Approach (Former Citizens Advice Bureau Site)	300	(300)				(300)
Cranford Park Heritage	200	(200)				(200)
Parking Services Improvements	100	(100)				(100)
Endeavours Sea Scouts New build	60		(60)			(60)
Youth Provision 2nd Ickenham Scouts Group	60		(60)			(60)
Uxbridge Cemetery Gatehouse & Chapel Refurbishment	22	(22)				(22)
<b>Residents Services Total</b>	<b>19,827</b>	<b>(9,623)</b>	<b>(9,704)</b>	<b>(500)</b>		<b>(19,827)</b>
<b>Children's &amp; Young Peoples Services</b>						<b>0</b>
SRP/ SEND Meadow High School - Northwood Road	8,578	(8,578)				(8,578)
Secondary School Expansions	3,835		(3,497)		(338)	(3,835)
SRP / SEND Meadow School - Royal Lane	250	(250)				(250)
Charville Lane - Children Specialist House	86	(86)				(86)
<b>Children's &amp; Young Peoples Services Total</b>	<b>12,749</b>	<b>(8,914)</b>	<b>(3,497)</b>		<b>(338)</b>	<b>(12,749)</b>
<b>Adult Social Care and Health</b>						<b>0</b>
Investment in Care Home Capacity	10,000	(10,000)	0			(10,000)
<b>Adult Social Care and Health Total</b>	<b>10,000</b>	<b>(10,000)</b>	<b>0</b>			<b>(10,000)</b>
<b>Major Projects Total</b>	<b>42,576</b>	<b>(28,537)</b>	<b>(13,201)</b>	<b>(500)</b>	<b>(338)</b>	<b>(42,576)</b>

Project	Expenditure	Funding				Total Funding £000
	2026/27 £000	Prudential Borrowing £000	Existing Grants & Contributions £000	S106 Funding £000	New Grants & Contributions £000	
<b>Programme of Works</b>						<b>0</b>
<b>Residents Services</b>						<b>0</b>
Highways Structural Works	8,207	(5,000)	(3,207)			<b>(8,207)</b>
Vehicle Replacement Programme	2,277	(2,277)				<b>(2,277)</b>
Disabled Facilities Grant	2,146		(2,146)			<b>(2,146)</b>
Devolved Capital to Schools	2,000		(385)		(1,615)	<b>(2,000)</b>
Property Works Programme	1,840	(1,840)				<b>(1,840)</b>
Transport for London Funded Schemes	1,458		(1,458)			<b>(1,458)</b>
Replacement of Street Light Columns	600	(600)				<b>(600)</b>
Highways Bridges and Structures	400	(400)				<b>(400)</b>
CCTV Programme	409	(409)				<b>(409)</b>
Beck Theatre Planned Works	462	(462)				<b>(462)</b>
Playground Refurbishment Programme	200	(200)				<b>(200)</b>
Road Safety	120	(120)				<b>(120)</b>
Leisure Centre Refurbishment	100	(100)				<b>(100)</b>
<b>Residents Services Total</b>	<b>20,219</b>	<b>(11,408)</b>	<b>(7,196)</b>		<b>(1,615)</b>	<b>(20,219)</b>
<b>Children's &amp; Young Peoples Services</b>						<b>0</b>
School Building Condition Works	9,200		(9,200)			<b>(9,200)</b>
<b>Children's &amp; Young Peoples Services Total</b>	<b>9,200</b>		<b>(9,200)</b>			<b>(9,200)</b>
<b>Adult Services &amp; Health</b>						<b>0</b>
Social Care Equipment	3,977		(3,977)			<b>(3,977)</b>
<b>Adult Services &amp; Health Total</b>	<b>3,977</b>		<b>(3,977)</b>			<b>(3,977)</b>
<b>Corporate Services</b>						<b>0</b>
Digital, Data and Technology Investment	4,198	(4,198)				<b>(4,198)</b>
<b>Corporate Services Total</b>	<b>4,198</b>	<b>(4,198)</b>				<b>(4,198)</b>
<b>Programme of Works Total</b>	<b>37,594</b>	<b>(15,606)</b>	<b>(20,373)</b>		<b>(1,615)</b>	<b>(37,594)</b>
<b>Contingency</b>						<b>0</b>
<b>Development &amp; Risk Contingency</b>						<b>0</b>
General Fund Capital Contingency	6,979	(6,979)				<b>(6,979)</b>
<b>Development &amp; Risk Contingency Total</b>	<b>6,979</b>	<b>(6,979)</b>				<b>(6,979)</b>
<b>Contingency Total</b>	<b>6,979</b>	<b>(6,979)</b>				<b>(6,979)</b>
<b>Grand Total</b>	<b>87,149</b>	<b>(51,122)</b>	<b>(33,574)</b>	<b>(500)</b>	<b>(1,953)</b>	<b>(87,149)</b>

Prior Years Budget £000	Project	2026-2031 Project Budget			Total Capital Programme		
		Live Project Budget £000	Grants & Contributio ns £000	Council Resources £000	Total Project Budget £000	Total Released Budget £000	Percentage Released Budget
	<b>Major Projects</b>						
	<b>Residents Services</b>						
25,871	Jubilee Leisure Centre, West Drayton	10,798	(3,886)	(6,912)	36,669	32,129	88%
3,999	Hillingdon Water Sports Facility & Activity Centre	29,706	(29,706)		33,705	6,366	19%
18,647	Carbon Initiatives	2,353	(2,353)		21,000	20,000	95%
12,034	Civic Centre Transformation	6,038		(6,038)	18,072	12,998	72%
2,806	Cedars and Grainges	10,150		(10,150)	12,956	2,671	21%
7	Refurbishment of Crematorium	10,486	(3,300)	(7,186)	10,493	196	2%
0	Redevelopment of 1-10 Nelson Lane GF	5,950		(5,950)	5,950	0	0%
3,805	Cranford Park Heritage	725	(122)	(603)	4,530	4,419	98%
0	Garage Site Refurbishment	3,000		(3,000)	3,000	0	0%
11	Northwood Hills Library (New)	2,383	(2,383)		2,394	0	0%
14	Yiewsley/Otterfield Library	2,210		(2,210)	2,224	0	0%
0	Harefield Library Community Space	2,150		(2,150)	2,150	0	0%
2,071	Yiewsley / West Drayton Community Centre	43		(43)	2,114	2,114	100%
0	Green Spaces Machinery	1,500		(1,500)	1,500	1,228	82%
484	Flood Alleviation	695	(547)	(148)	1,179	529	45%
0	Harlington Road Fuel Pumps and Canopy Replacement	1,023		(1,023)	1,023	0	0%
127	Bungalow Site , New Years Green Lane, Harefield	873	(50)	(823)	1,000	0	0%
0	Hayes Canal Project	850	(850)		850	0	0%
51	Motor Vehicle Workshop - Relocation	750		(750)	801	28	3%
693	Endeavours Sea Scouts New build	60	(60)		753	174	23%
590	Asha Day Centre Refurbishment	25		(25)	615	612	100%
0	Youth Provision 2nd Ickenham Scouts Group	567	(567)		567	0	0%
332	Parking Improvements	202		(202)	534	308	58%
0	Waste Services Improvements	498		(498)	498	0	0%
0	St Martins Approach (Former Citizens Advice Bureau Site)	441		(441)	441	0	0%
0	Botwell Leisure Centre Adaptations	250		(250)	250	0	0%
100	Uxbridge Cemetery Gatehouse & Chapel Refurbishment	22		(22)	122	100	82%
0	Appropriation of Townfield to General Fund	100		(100)	100	0	0%
0	Parking Services Improvements	100		(100)	100	0	0%
<b>71,642</b>	<b>Residents Services Total</b>	<b>93,947</b>	<b>(43,824)</b>	<b>(50,123)</b>	<b>165,589</b>	<b>83,872</b>	<b>51%</b>

Prior Years Budget £000	Project	2026-2031 Project Budget			Total Capital Programme		
		Live Project Budget £000	Grants & Contributio ns £000	Council Resources £000	Total Project Budget £000	Total Released Budget £000	Percentage Released Budget
	<b>Children's &amp; Young Peoples Services</b>						
23,605	SRP / SEND	13,434		(13,434)	37,039	1,867	5%
0	SRP/ SEND Meadow High School - Northwood Road	16,952	(5,200)	(11,752)	16,952	11,318	67%
30	Secondary School Expansions	10,108	(8,808)	(1,300)	10,138	3,160	31%
3,189	Charville Lane - Children Specialist House	1,431	(76)	(1,355)	4,620	4,619	100%
0	SRP / SEND Meadow School - Royal Lane	2,338	(2,088)	(250)	2,338	1,553	66%
0	Staying Close - Children's Respite	727		(727)	727	727	100%
<b>26,824</b>	<b>Children's &amp; Young Peoples Services Total</b>	<b>44,990</b>	<b>(16,172)</b>	<b>(28,818)</b>	<b>71,814</b>	<b>23,244</b>	<b>32%</b>
	<b>Finance</b>						
0	Capitalisation of Transformation Expenditure	10,000	(10,000)		10,000	0	0%
0	DSG Capitalisation Support	4,000	(4,000)		4,000	0	0%
<b>0</b>	<b>Finance Total</b>	<b>14,000</b>	<b>(14,000)</b>		<b>14,000</b>	<b>0</b>	<b>0%</b>
	<b>Adult Social Care and Health</b>						
632	Investment in Care Home Capacity	29,868	(2,500)	(27,368)	30,500	6,830	22%
<b>632</b>	<b>Adult Social Care and Health Total</b>	<b>29,868</b>	<b>(2,500)</b>	<b>(27,368)</b>	<b>30,500</b>	<b>6,830</b>	<b>22%</b>
<b>99,098</b>	<b>Major Projects Total</b>	<b>182,805</b>	<b>(76,496)</b>	<b>(106,309)</b>	<b>281,903</b>	<b>113,946</b>	<b>40%</b>
	<b>Programme of Works</b>						
	<b>Residents Services</b>						
0	Highways Structural Works	56,476	(21,476)	(35,000)	56,476	0	0%
0	Vehicle Replacement Programme	26,378		(26,378)	26,378	0	0%
0	Disabled Facilities Grant	16,312	(16,312)		16,312	0	0%
0	Devolved Capital to Schools	10,385	(10,385)		10,385	0	0%
0	Transport for London Funded Schemes	8,461	(8,461)		8,461	0	0%
0	Property Works Programme	8,315		(8,315)	8,315	0	0%
0	Replacement of Street Light Columns	4,000		(4,000)	4,000	0	0%
0	Chrysalis Programme	3,000	(163)	(2,837)	3,000	0	0%
0	Highways Bridges and Structures	2,200		(2,200)	2,200	0	0%
1,658	Shopping Parade Initiatives	385		(385)	2,043	2,043	100%
0	CCTV Programme	1,761		(1,761)	1,761	0	0%
0	Playground Refurbishment Programme	1,300		(1,300)	1,300	0	0%
0	Beck Theatre Planned Works	1,260		(1,260)	1,260	0	0%
0	Road Safety	720		(720)	720	0	0%
0	Leisure Centre Refurbishment	600		(600)	600	0	0%
0	ERI - Green Spaces	517	(517)		517	0	0%
0	Older Peoples Initiative	200		(200)	200	0	0%
<b>1,658</b>	<b>Residents Services Total</b>	<b>142,270</b>	<b>(57,314)</b>	<b>(84,956)</b>	<b>143,928</b>	<b>2,043</b>	<b>1%</b>
	<b>Children's &amp; Young Peoples Services</b>						
0	School Building Condition Works	29,804	(29,804)		29,804	0	0%
<b>0</b>	<b>Children's &amp; Young Peoples Services Total</b>	<b>29,804</b>	<b>(29,804)</b>		<b>29,804</b>	<b>0</b>	<b>0%</b>

Prior Years Budget £000	Project	2026-2031 Project Budget			Total Capital Programme		
		Live Project Budget £000	Grants & Contributio ns £000	Council Resources £000	Total Project Budget £000	Total Released Budget £000	Percentage Released Budget
0	<b>Adult Services &amp; Health</b>						
	Social Care Equipment	22,335	(22,335)		22,335	0	0%
0	<b>Adult Services &amp; Health Total</b>	<b>22,335</b>	<b>(22,335)</b>		<b>22,335</b>	<b>0</b>	<b>0%</b>
	<b>Corporate Services</b>						
0	Digital, Data and Technology Investment	14,868		(14,868)	14,868	0	0%
0	<b>Corporate Services Total</b>	<b>14,868</b>		<b>(14,868)</b>	<b>14,868</b>	<b>0</b>	<b>0%</b>
1,658	<b>Programme of Works Total</b>	<b>209,277</b>	<b>(109,453)</b>	<b>(99,824)</b>	<b>210,935</b>	<b>2,043</b>	<b>1%</b>
	<b>Contingency</b>						
	<b>Development &amp; Risk Contingency</b>						
0	General Fund Capital Contingency	14,979		(14,979)	14,979	0	0%
0	<b>Development &amp; Risk Contingency Total</b>	<b>14,979</b>		<b>(14,979)</b>	<b>14,979</b>	<b>0</b>	<b>0%</b>
0	<b>Contingency Total</b>	<b>14,979</b>		<b>(14,979)</b>	<b>14,979</b>	<b>0</b>	<b>0%</b>
100,756	<b>Grand Total</b>	<b>407,062</b>	<b>(185,949)</b>	<b>(221,113)</b>	<b>507,818</b>	<b>115,989</b>	<b>23%</b>

Housing Revenue Account Corporate Summary	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	2029/30 £'000	20230/31 £'000	Five Year Outlook £'000
<b>Resources</b>	<i>CPI+1%</i>	<i>CPI+1%</i>	<i>CPI+1%+£1</i>	<i>CPI+1%+£2</i>	<i>CPI+1%+£2</i>	<i>CPI+1%+£2</i>	
Increase in rents	2.7%	4.8%	3.0%	3.0%	3.0%	3.0%	
Average Weekly Rent (£)	£141.11	£147.90	£153.34	£159.95	£166.75	£173.75	£32.64
Increase/(Decrease) in Number of Dwellings	152	(54)	231	36	18	241	471
Opening Number of Dwellings	10,518	10,670	10,616	10,847	10,882	10,900	382
Closing Number of Dwellings	10,670	10,616	10,847	10,882	10,900	11,141	471
Average Number of Dwellings	10,594	10,643	10,731	10,865	10,891	11,020	10,830
<b>Gross Dwelling Rents</b>	<b>78,309</b>	<b>82,787</b>	<b>86,929</b>	<b>90,892</b>	<b>95,871</b>	<b>100,864</b>	<b>22,555</b>
Void Risk Contingency inc. Regen	(682)	(722)	(759)	(794)	(839)	(884)	(203)
<b>Net Dwelling Rents</b>	<b>77,627</b>	<b>82,065</b>	<b>86,170</b>	<b>90,097</b>	<b>95,031</b>	<b>99,980</b>	<b>22,352</b>
<b>Other income</b>	<b>7,276</b>	<b>7,603</b>	<b>7,755</b>	<b>7,910</b>	<b>8,068</b>	<b>8,230</b>	<b>954</b>
<b>Total Resources</b>	<b>84,903</b>	<b>89,668</b>	<b>93,925</b>	<b>98,008</b>	<b>103,100</b>	<b>108,209</b>	<b>23,307</b>
<b>Budget Requirement</b>							
Roll Forward Budget	52,977	57,801	63,981	65,389	68,204	70,306	
Inflation	2,211	2,054	695	852	1,099	849	5,549
Capital Charges	1,613	3,755	1,023	2,163	1,203	290	8,433
Savings	(500)	(1,842)	(310)	(200)	(200)	0	(2,552)
Growth	1,500	2,214	0	0	0	0	2,214
<b>Total Budget Requirement</b>	<b>57,801</b>	<b>63,981</b>	<b>65,389</b>	<b>68,204</b>	<b>70,306</b>	<b>71,445</b>	<b>13,644</b>
Contribution to Finance Capital Programme	15,757	16,383	17,074	17,472	17,850	18,610	87,389
<b>(Drawdown) / Contribution to Reserves</b>	<b>11,345</b>	<b>8,913</b>	<b>10,918</b>	<b>11,634</b>	<b>14,087</b>	<b>17,137</b>	<b>62,689</b>
<b>Opening HRA General Balance</b>	<b>15,101</b>	<b>15,004</b>	<b>15,113</b>	<b>15,110</b>	<b>15,113</b>	<b>15,114</b>	
<b>(Increase)/Decrease in balances</b>	<b>(97)</b>	<b>109</b>	<b>(3)</b>	<b>3</b>	<b>1</b>	<b>(1)</b>	
<b>Closing HRA General Balance</b>	<b>15,004</b>	<b>15,113</b>	<b>15,110</b>	<b>15,113</b>	<b>15,114</b>	<b>15,113</b>	
* Rent figures quoted above are inclusive of the different types of social housing stock e.g. formula rent, affordable rent, shared ownership rent, London Affordable Rent. Average rents for existing tenancies subject to the existing rent standard 2026/27 to 2036/37.							

Housing Revenue Account Inflation Provision	2025/26	Annual Movement in Budget Requirement					Three Year Outlook	Five Year Outlook
		2026/27	2027/28	2028/29	2029/30	2030/31		
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b><u>Inflation Rates</u></b>								
Workforce Expenditure (excluding 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%
<b><u>Inflation Projections</u></b>								
Housing & Tenancy Management	N/A	1,601	484	696	791	711	2,782	4,284
Repairs and Planned Maintenance	N/A	735	336	284	439	271	1,355	2,064
Bad Debt Prov and Dev & Risk Contingency	N/A	45	26	27	28	29	98	155
<b>Gross Inflation Requirement</b>	N/A	<b>2,381</b>	<b>847</b>	<b>1,007</b>	<b>1,258</b>	<b>1,010</b>	<b>4,235</b>	<b>6,503</b>
Other Income	N/A	(327)	(152)	(155)	(158)	(161)	(635)	(954)
<b>Total Inflation Provision</b>		<b>2,054</b>	<b>695</b>	<b>852</b>	<b>1,099</b>	<b>849</b>	<b>3,601</b>	<b>5,549</b>

HRA Service Budgets	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	Three Year Outlook £'000	Five Year Outlook £'000
Rental Income	(77,627)	(82,065)	(86,170)	(90,097)	(95,031)	(99,980)	(12,470)	(22,352)
Other Income	(7,276)	(7,603)	(7,755)	(7,910)	(8,068)	(8,230)	(635)	(954)
<b>Net Income</b>	<b>(84,903)</b>	<b>(89,668)</b>	<b>(93,925)</b>	<b>(98,008)</b>	<b>(103,100)</b>	<b>(108,209)</b>	<b>(13,105)</b>	<b>(23,307)</b>
Housing & Tenancy Management	32,337	33,938	34,422	35,119	35,910	36,621	2,782	4,284
Repairs and Planned Maintenance	11,742	12,477	12,813	13,097	13,535	13,806	1,355	2,064
Capital Programme Funding	15,757	16,383	17,074	17,472	17,850	18,610	1,715	2,853
Interest & Investment Income	12,897	17,087	17,801	19,763	20,766	21,056	6,866	8,158
Bad Debt Prov, and Dev & Risk Contingency	825	871	897	924	951	980	98	155
<b>Operating Costs</b>	<b>73,558</b>	<b>80,755</b>	<b>83,007</b>	<b>86,374</b>	<b>89,013</b>	<b>91,072</b>	<b>12,816</b>	<b>17,514</b>
<b>Operating (Surplus) / Deficit</b>	<b>(11,345)</b>	<b>(8,913)</b>	<b>(10,918)</b>	<b>(11,634)</b>	<b>(14,087)</b>	<b>(17,137)</b>	<b>(289)</b>	<b>(5,792)</b>
Opening HRA General Balance	(15,101)	(15,004)	(15,113)	(15,110)	(15,113)	(15,114)	(9)	(13)
Use of balances	3,379	152	468	186	304	321	(3,193)	(3,058)
Repayment of loans	8,062	8,653	10,453	11,445	13,782	16,817	3,382	8,754
<b>(Increase)/Decrease in balances</b>	<b>97</b>	<b>(109)</b>	<b>3</b>	<b>(3)</b>	<b>(1)</b>	<b>1</b>	<b>(100)</b>	<b>(96)</b>
<b>Closing HRA General Balance</b>	<b>(15,004)</b>	<b>(15,113)</b>	<b>(15,110)</b>	<b>(15,113)</b>	<b>(15,114)</b>	<b>(15,113)</b>	<b>(109)</b>	<b>(109)</b>

Project Total £'000	Project	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000
	<b><u>Capital Expenditure</u></b>						
474,714	Major Projects / Regeneration	149,763	90,961	67,683	75,628	50,100	40,579
231,308	Programme of Works	36,843	45,347	45,834	38,206	34,772	30,305
<b>706,021</b>	<b>Total HRA Capital Programme</b>	<b>186,606</b>	<b>136,307</b>	<b>113,517</b>	<b>113,834</b>	<b>84,872</b>	<b>70,884</b>
	<b><u>Capital Financing</u></b>						
112,258	Revenue Contributions	23,438	16,535	17,542	17,658	18,155	18,931
309,294	Prudential Borrowing	77,939	62,240	40,300	60,380	40,575	27,860
192,760	Grants	72,359	29,961	27,520	28,249	18,440	16,232
91,710	Capital Receipts	12,870	27,571	28,156	7,547	7,703	7,862
<b>706,022</b>	<b>Total</b>	<b>186,606</b>	<b>136,307</b>	<b>113,517</b>	<b>113,834</b>	<b>84,872</b>	<b>70,884</b>
	<b><u>Borrowing Projections</u></b>						
	Capital Financing Requirement	354,470	408,058	437,905	486,840	513,633	524,676
	Projected External Borrowing	(354,470)	(408,058)	(437,905)	(486,840)	(513,633)	(524,676)
	Projected Internal Borrowing	0	0	0	0	0	0
	Ratio CFR to HRA income	4.2	4.6	4.7	5.0	5.0	4.8

Project Total £'000	Project	Estimated Unit Numbers	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	Five Year Outlook £'000
	<b><u>Major Projects</u></b>								
64,076	Development	143	28,876	20,872	13,116	1,212	0	0	35,201
184,536	Acquisitions	263	101,282	61,962	11,293	10,000	0	0	83,254
16,000	Contingency		0	4,000	4,000	4,000	4,000	0	16,000
<b>264,613</b>	<b>Total Major Projects</b>	<b>406</b>	<b>130,158</b>	<b>86,834</b>	<b>28,409</b>	<b>15,212</b>	<b>4,000</b>	<b>0</b>	<b>134,455</b>
	<b><u>Housing Regeneration Programme</u></b>								
210,101	Housing Regeneration Programme	346	19,605	4,127	39,274	60,416	46,100	40,579	190,496
<b>210,101</b>	<b>Total Housing Regeneration Programme</b>	<b>346</b>	<b>19,605</b>	<b>4,127</b>	<b>39,274</b>	<b>60,416</b>	<b>46,100</b>	<b>40,579</b>	<b>190,496</b>
	<b><u>HRA Programmes of Work</u></b>								
191,636	Works to Stock programme		32,083	35,097	35,584	32,056	29,647	27,168	159,553
39,672	Green Homes Initiatives		4,760	10,250	10,250	6,150	5,125	3,137	34,912
<b>231,308</b>	<b>Total Works to Stock</b>		<b>36,843</b>	<b>45,347</b>	<b>45,834</b>	<b>38,206</b>	<b>34,772</b>	<b>30,305</b>	<b>194,465</b>
<b>706,021</b>	<b>Total HRA Capital Programme Expenditure</b>	<b>752</b>	<b>186,606</b>	<b>136,307</b>	<b>113,517</b>	<b>113,834</b>	<b>84,872</b>	<b>70,884</b>	<b>519,416</b>

Category	Name	Expenditure						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
<b>Major Projects</b>	HRA In-House Housing Supply Acquisitions	7,000	10,000	10,000	0	0	<b>27,000</b>	(16,200)	(10,800)	(27,000)
	Development Yiewsley Housing Scheme	16,687	8,169	407	0	0	<b>25,263</b>	(10,232)	(15,031)	(25,263)
	HRA Housing Supply Block Purchases	25,000	0	0	0	0	<b>25,000</b>	(13,300)	(11,700)	(25,000)
	Existing FRI Leases - HRA	16,732	0	0	0	0	<b>16,732</b>	(16,732)	0	(16,732)
	Development Haydon Drive	10,458	1,293	0	0	0	<b>11,750</b>	(7,050)	(4,700)	(11,750)
	Grays Road site development	3,725	1,275	0	0	0	<b>5,000</b>	(5,000)	0	(5,000)
	Staying Close Acquisition Programme	2,772	0	0	0	0	<b>2,772</b>	(2,772)	0	(2,772)
	Rebuild of properties with structural issues	330	1,664	206	0	0	<b>2,200</b>	(1,320)	(880)	(2,200)
	Garage Site New Peachy Lane	0	1,688	0	0	0	<b>1,688</b>	(844)	(844)	(1,688)
Redevelopment of 1-10 Nelson Lane	130	320	600	0	0	<b>1,050</b>	(1,050)	0	(1,050)	
<b>Major Projects Total</b>		<b>82,834</b>	<b>24,409</b>	<b>11,212</b>	<b>0</b>	<b>0</b>	<b>118,455</b>	<b>(74,500)</b>	<b>(43,955)</b>	<b>(118,455)</b>
<b>Programme of Works</b>	Works to Stock - Reactive and Planned Capital Budget	30,997	31,484	28,468	26,059	24,031	<b>141,040</b>	0	(141,040)	(141,040)
	Green Homes Initiative - Reactive and Planned Capital Budget	10,250	10,250	6,150	5,125	3,137	<b>34,912</b>	(11,498)	(23,414)	(34,912)
	Major Adaptations	4,100	4,100	3,588	3,588	3,137	<b>18,513</b>	(18,513)	0	(18,513)
<b>Programme of Works Total</b>		<b>45,347</b>	<b>45,834</b>	<b>38,206</b>	<b>34,772</b>	<b>30,305</b>	<b>194,465</b>	<b>(30,011)</b>	<b>(164,454)</b>	<b>(194,465)</b>
<b>Hayes Regen</b>	Hayes Regeneration - Avondale Phases 2 and 1B	2,921	38,000	58,500	25,000	3,579	<b>128,000</b>	(76,800)	(51,200)	(128,000)
	Hayes Regeneration - Hayes Town Centre future phases	0	0	1,916	21,100	37,000	<b>60,016</b>	(36,010)	(24,006)	(60,016)
	Hayes Regeneration Phase 1 and 1A	1,206	1,274	0	0	0	<b>2,480</b>	(1,240)	(1,240)	(2,480)
<b>Hayes Regen Total</b>		<b>4,127</b>	<b>39,274</b>	<b>60,416</b>	<b>46,100</b>	<b>40,579</b>	<b>190,496</b>	<b>(114,050)</b>	<b>(76,446)</b>	<b>(190,496)</b>
<b>Contingency</b>	General Fund Capital Contingency	4,000	4,000	4,000	4,000	0	<b>16,000</b>	0	(16,000)	(16,000)
<b>Contingency Total</b>		<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>(16,000)</b>	<b>(16,000)</b>
<b>Grand Total</b>		<b>136,307</b>	<b>113,517</b>	<b>113,834</b>	<b>84,872</b>	<b>70,884</b>	<b>519,416</b>	<b>(218,560)</b>	<b>(300,855)</b>	<b>(519,416)</b>

Category	Name	Expenditure	Funding					
		2026/27	Prudential Borrowing	Existing Grants & Contrib	Reserves (HRA Only)	New Grants & Contribs	Right to Buy Receipts	Total Funding
		£'000	£'000	£'000	£'000	£'000	£'000	
<b>Major Projects</b>	HRA In-House Housing Supply Acquisitions	7,000	(4,200)	0	0	(2,800)	0	(7,000)
	Development Yiewsley Housing Scheme	16,687	(7,312)	0	0	(9,375)	0	(16,687)
	HRA Housing Supply Block Purchases	25,000	(13,300)	(11,700)	0	0	0	(25,000)
	Existing FRI Leases - HRA	16,732	(16,732)	0	0	0	0	(16,732)
	Development Haydon Drive	10,458	(6,275)	0	0	(4,183)	0	(10,458)
	Grays Road site development	3,725	(3,725)	0	0	0	0	(3,725)
	Staying Close Acquisition Programme	2,772	(2,772)	0	0	0	0	(2,772)
	Rebuild of properties with structural issues	330	(198)	0	0	(132)	0	(330)
	Garage Site New Peachy Lane	0	0	0	0	0	0	0
	Redevelopment of 1-10 Nelson Lane	130	(130)	0	0	0	0	(130)
<b>Major Projects Total</b>		<b>82,834</b>	<b>(54,644)</b>	<b>(11,700)</b>	<b>0</b>	<b>(16,490)</b>	<b>0</b>	<b>(82,834)</b>
<b>Programme of Works</b>	Works to Stock - Reactive and Planned Capital Budget	30,997	0	0	0	0	(30,997)	(30,997)
	Green Homes Initiative - Reactive and Planned Capital Budget	10,250	(3,377)	(1,620)	0	0	(5,253)	(10,250)
	Major Adaptations	4,100	(4,100)	0	0	0	0	(4,100)
<b>Programme of Works Total</b>		<b>45,347</b>	<b>(7,477)</b>	<b>(1,620)</b>	<b>0</b>	<b>0</b>	<b>(36,250)</b>	<b>(45,347)</b>
<b>Hayes Regen</b>	Hayes Regeneration - Avondale Phases 2 and 1B	2,921	(1,753)	0	0	(1,168)	0	(2,921)
	Hayes Regeneration - Hayes Town Centre future phases	0	0	0	0	0	0	0
	Hayes Regeneration Phase 1 and 1A	1,206	(603)	(603)	0	0	0	(1,206)
<b>Hayes Regen Total</b>		<b>4,127</b>	<b>(2,356)</b>	<b>(603)</b>	<b>0</b>	<b>(1,168)</b>	<b>0</b>	<b>(4,127)</b>
<b>Contingency</b>	General Fund Capital Contingency	4,000	0	0	(4,000)	0	0	(4,000)
<b>Contingency Total</b>		<b>4,000</b>	<b>0</b>	<b>0</b>	<b>(4,000)</b>	<b>0</b>	<b>0</b>	<b>(4,000)</b>
<b>Grand Total</b>		<b>136,307</b>	<b>(64,477)</b>	<b>(13,923)</b>	<b>(4,000)</b>	<b>(17,658)</b>	<b>(36,250)</b>	<b>(136,307)</b>

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**Comments from Select Committees on Cabinet’s 2026/27 budget proposals**

As part of the Constitution (Budget and Policy Framework Procedure), the Council’s select committees have a statutory role to review and comment on the Cabinet’s draft budget proposals before the final budget is recommended to full Council.

The budget proposals were set out by Cabinet on 23 December 2025 and at select committee meetings in January, consideration was given to the draft budget proposals relating to the remit of each committee.

The formal comments of the select committees, whether approved at the meeting or through delegated authority after the meeting as agreed by the Chair, in consultation with the Opposition Group Lead(s), are set out below. Cabinet is requested to duly consider these comments, alongside other consultation feedback on the budget:

Select Committee	Comments
<p><b>Corporate Resources &amp; Infrastructure Select Committee</b> [6 January 2026]</p>	<p>The Committee is grateful for all the hard work undertaken by both Councillors Goddard and more recently Lavery in their respective Cabinet roles, together with all the Finance Officers of the Council in whatever capacity.</p> <p>We recognise the exceptionally challenging climate that has pertained over the last several years which has impacted not only harsh conditions in which local authorities have to operate, but also the related but vital economic landscape in which partner businesses and services inhabit.</p> <p>All local authorities report significant challenges in operating in these conditions, some with far more issues than others. We in Hillingdon face particular problems associated with Heathrow, which historically and currently has never been financially addressed. This includes the pressures from asylum seekers, many of whom are unaccompanied children who generate immediate additional unrecoverable costs to our residents.</p> <p>It is of note that London councils are forecasting a multi-billion deficit in London-wide Council funding for at least 50% of boroughs in the Capital by the end of 2027 - this is unsustainable.</p> <p>The conditions under which Hillingdon is operating, with our additional pressures, are very significant. However as evidenced in the performance report, the Council has continued to provide good quality services at amongst the cheapest across London.</p> <p>We welcome all the efforts and proposals to ensure that the correct savings are made while keeping to the desire to maintain good services at reasonable costs to residents.</p>

<p><b>Children, Education &amp; Families Select Committee</b> [7 January 2026]</p>	<p>The Children, Families and Education Select Committee would like to thank officers for the significant work undertaken in developing these savings and growth proposals.</p> <p>Officers have provided the Committee with reassurance that the budget proposals have been subject to rigorous and robust testing to ensure realistic outcomes. An example of such outcomes is within the SEND service, which was recently recognised by the DfE for successfully providing a high-quality, financially efficient SEND service.</p> <p>The Committee welcomes longer-term funding certainty and budget growth identified to enable the Council to continue to improve outcomes for children and families. While progress has been made on addressing High Needs pressures, the Committee notes that the deficit remains and will require continued focus and innovative solutions. Strong governance arrangements to track and monitor the budget must remain a key priority.</p>
<p><b>Residents' Services Select Committee</b> [8 January 2026]</p>	<p>The Residents' Services Select Committee has considered the Budget Proposals for 2026/27 insofar as they relate to services within its remit, alongside the Medium-Term Financial Strategy and the wider financial context facing the Council.</p> <p>The Committee recognises the exceptionally challenging environment in which the budget has been prepared, including sustained demand pressures, inflation and reduced financial resilience following the use of reserves. These challenges are compounded by long-term underfunding from central government, resulting in an increasing gap between statutory responsibilities and available funding.</p> <p>Members highlight the significant financial pressures arising from national asylum and resettlement responsibilities, including costs associated with asylum presentations and the Chagos Islander settlement, for which the Council is not fully or sustainably reimbursed. These externally driven pressures continue to place a disproportionate burden on Residents' Services, particularly housing and temporary accommodation.</p> <p>The Committee notes that the proposed net increase of approximately £15.8m within Residents' Services is driven largely by unavoidable demand pressures, particularly homelessness. Members welcome the realistic approach taken, including the rebasing of undeliverable legacy targets and the focus on deliverable, officer-owned proposals.</p> <p>In relation to homelessness, the Committee acknowledges the scale of the challenge and notes positively the continued focus on controlling temporary accommodation costs, securing private rented sector supply and increasing the provision of social rented homes. The emphasis on prevention, move-on pathways and partnership working is welcomed, while recognising that many drivers of demand remain outside the</p>

	<p>Council's control.</p> <p>The Committee supports targeted budget growth where it protects statutory duties and reduces longer-term risk, including investment in areas such as tree inspection and maintenance. Members also note the proposed efficiencies and savings across Residents' Services and support the emphasis on service redesign, digital enablement and cross-service collaboration, with appropriate consideration of service impacts.</p> <p>With regard to fees and charges, the Committee notes the proposed increases to discretionary services and the assurance that the Council remains comparatively low-cost relative to neighbouring authorities. Members welcome the cautious approach to income assumptions and the use of contingencies to manage delivery risk.</p> <p>Overall, the Committee considers that the Budget Proposals within its remit are realistic and proportionate to the scale of the financial challenge faced, balancing demand-led pressures, protection of frontline services and the delivery of savings in the context of continued external funding pressures.</p>
<p><b>Health and Social Care Select Committee</b> [20 January 2026]</p>	<p>The Health and Social Care Select Committee recognises that officers have worked hard to establish a credible base line, spending months working through the growth model for the next five years and evaluating the drivers for increased costs, which include the continued anticipated increase in demand and the exponential rise in the cost of care. The model had looked at many primary support reasons and focused on how costs and the market can expect to be managed over the next few years.</p> <p>Previous budgets have not provided accurate forecasting. The measures put in place to ensure that slippage was identified and addressed in a timely manner had not worked as well as intended. Ownership for spending and savings was not as clear as it should have been, which impacted on accountability for delivery. Members welcome the assurances they have been given that these issues have been recognised and systems put in place to improve accuracy and accountability, thus delivery.</p> <p>Insofar as anticipated costs based on forecasted demand and proposed savings are concerned, the modelled figures contained within the budget are based on stronger evidence compared with previous years. The savings proposals were discussed (and assumptions probed) at challenge sessions with Cabinet Members and Corporate Directors. Individuals have been identified to manage specific savings projects and measures have been put in place to monitor these projects to ensure that they stay on track, with the intention to improve accountability for delivering services within the proposed budget.</p> <p>Whilst the Committee welcome the detailed responses given by officers in the meeting and appreciate that there is additional information in the budget report that went to Cabinet, there is still a need for more detailed</p>

	narrative within the report in relation to the impact that savings proposals would have on staff or services. It is important that this narrative is provided to the Committee to enable them to effectively scrutinise performance during the next municipal year.
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## **BACKGROUND PAPERS:**

Further detail of the broader discussion about the budget proposals from the select committees are set out in their minutes below:

- [Corporate Resources & Infrastructure Select Committee on Tuesday, 6th January, 2026](#)
- [Children, Families and Education Select Committee on Wednesday, 7th January, 2026](#)
- [Residents' Services Select Committee on Thursday, 8th January, 2026](#)
- [Health and Social Care Select Committee on Tuesday, 20th January, 2026](#)

# 2026/27 Budget Consultation Residents Feedback

## Overview of Consultation Process

- This report highlights the key findings of the Budget Consultation 2026-27 conducted by the London Borough of Hillingdon from 24 December 2025 to 4 February 2026
- The purpose of the consultation was to seek views from residents and local businesses on Hillingdon Council's budget proposals for 2026-27
- The consultation was publicised through:
  - Hillingdon Council's website
  - The Council's social media platforms
  - Hillingdon People January/February edition
  - Hillingdon People Extra e-newsletter – December/January
  - Press release / website news article
- Information about the consultation was also sent directly to:
  - Residents on the Council's Customer Engagement database;
  - Residents' associations in the borough.
- The survey received 277 responses, an increase of 144 responses from last year
- The total number of responses and key themes from all open questions are shown in the Survey results.
- All results are unweighted.
- Results are based on all respondents unless otherwise stated.

## Summary of Key Findings

- 98% of the respondents are residents. 2% are on behalf of local businesses or organisations.
- 88% of the respondents answered Question 1 Which service areas do you think the council should be prioritising.
- 60% of the respondents answered Question 2 Do you have any other suggestions for further cost savings
- 57% of the respondents answered Question 3 do you have any further comments or suggestions regarding Hillingdon Council's draft 2026/27 Budget.

## Appendix D

This document is structured by firstly presenting the survey results and secondly presenting the demographic and background information on respondents.

### Survey Results

**Q1.** Which Service Areas do you think the Council should be prioritising?

In order of Importance with 1 being the most important the results were as follows.

Priority	Service Area
1	Protecting vulnerable children and giving them a good start in life
2	Collecting waste and keeping streets clean and tidy
3	Protecting older people and adults with disabilities and other vulnerabilities
4	Maintaining roads and pavements
5	Maintaining parks and green spaces
6	Helping local people who are homeless
7	Providing library and leisure facilities
8	Improving private rented housing and reducing anti-social behaviour
9	Providing more affordable housing
10	Providing theatres, museums, heritage and cultural services

**Q2.** Do you have any other suggestions for further cost savings?

The main themes from the suggestions are as follows:

- Reduce Spending on Immigration / Asylum Accommodation, with many responses related to concerns over the costs of
  - Housing Asylum Seekers or Migrants in hotels
  - Funding services perceived to be used by non-residents
  - Perceived unfair burden on Hillingdon compared with other boroughs
  - Calls for Central Government to fund these costs instead
- Better Enforcement and Revenue Generation
  - Heavier fines for fly-tipping, littering, pavement parking and pet fouling
  - Charges to builders for pavement damage
  - Fines for illegal HMOs and planning breaches
  - Improve debt collection – unpaid Council Tax
- Reduce Use of Consultants, Agency Staff & Management Costs
  - Reduce reliance on agency workers
  - Reduce or eliminate consultants
  - Bring services back in-house
  - Cut numbers of manager or councillor allowances
  - Review or audit large consultancy or transformation projects.

## Appendix D

- Property, Estate and Assets
  - Sell or repurpose under-used buildings
  - Consolidate office space
  - Reduce number of libraries or merge smaller schools
  - Review council-owned land for housing development
  - Stop providing Free parking in certain locations
- Waste, Recycling & Street Scene Improvements
  - Improve fly-tipping clearance and prevention
  - Review green waste collection model
  - Introduce wheelie bins to reduce street mess and repeat collections
  - Align garden waste collections with payment status
  - Reduce unnecessary verge mowing, improve weed killer use.
- Increase Council Tax or Other Fees
  - Increasing council tax including beyond 5%
  - Increasing fees / charges for council services
  - Charging for previously free service – e.g. car parks
  - Levying high-impact businesses e.g. vape shops and betting shops
- Improve Contracting and Procurement
  - Contract reviews, especially high value ones
  - Stronger procurement rules, competitive tendering
  - Avoiding contract to out of borough suppliers
  - Holding utility companies accountable for poor reinstatement of roads
- Invest to Save
  - Digital transformation to reduce admin
  - Assistive technology in Adult Social Care
  - Reablement, early intervention and prevention programmes
  - Using community organisations to support services
- Housing and Supply
  - Increase social / affordable housing to reduce expensive temporary accommodation
  - Reduce high rents paid to private landlords
  - Better Management of HMOs
  - Building council housing on unused derelict land
- Stop Non-Essential Spend
  - Printed magazines
  - Heritage banners
  - Mayoralty and civic functions
  - Battle of Britain Bunker Museum operations

## Appendix D

- Net Zero related expenditure
- Enforcement and Community Safety
  - More visible policing and CCTV
  - Addressing ASB
  - Increasing penalties for drug-related crime
- Community Engagement
  - Increasing community volunteering
  - Youth programmes and community hubs
  - Partnerships with faith groups, schools and colleges.

**Q3.** Do you have any other comments or suggestions regarding Hillingdon Council's draft 2026/27 budget?

The main themes of the responses are as follows

- Council Tax – with mixed views
  - Support for higher increases to protect services and make the budget sustainable.
  - Strong opposition from those already struggling with cost of living, saying rises are unaffordable.
  - Some feel Hillingdon remains good value and low compared with neighbours, while others say they see no benefit from increases.
  - Housing Asylum Seekers or Migrants in hotels
- Immigration and Asylum Costs – many responses raised concerns about
  - Costs of housing asylum seekers and recent arrivals
  - Perceived unfair burden on Hillingdon
  - Calls for central government to fund more
  - Some comments expressed strong or hostile views on immigration
- Parking Charges were repeatedly referenced especially
  - Planned increases in resident parking charges
  - Introduction of winter parking fees at Ruislip Lido
  - Removal of free 30-minute parking window
  - Concerns this will hurt high street businesses, deter visitors, or burden low income and elderly residents
  - Objection to smartphone only parking systems
- Waste, Cleanliness and Fly-Tipping
  - Poor street cleanliness, especially in Hayes, West Drayton and Yiewsley
  - Overflowing bins, delayed fly tip removal

## Appendix D

- Requests to retain weekly waste collection
- Criticisms about the quality of recycling bags and the green tag system.
- Financial, Debt and Transparency
  - Reliance on £150m Exceptional Financial Support
  - Low reserves and high debt levels
  - Accuracy and verification of financial data
  - Audit reports describing "systemic weaknesses"
  - Lack of transparency on savings, exit payments, consultancy spend and budget codes
  - Fears of future bankruptcy
  - Requests for a clearer Plan B and better disclosure of underlying calculations
- Support for the Council
  - Praise for low council tax
  - Appreciation for parks, playgrounds, libraries, leisure centres and elderly services
  - Recognition that national underfunding and asylum costs are driving pressures
  - Belief that Hillingdon compares well to neighbouring boroughs
- Requests to Protect Key Services
  - Weekly waste collection
  - Libraries
  - Parks, green spaces and playgrounds
  - Adult social care and support for older residents
  - Children's services
  - Telecare
- Local Environment and Regeneration
  - Decline of some high streets (West Drayton, Yiewsley, Hayes)
  - Need for improved lighting, maintenance, enforcement and planning
  - Calls for investment aligned to Elizabeth Line opportunities
  - Anti-social behaviour concerns linked to neglected areas
- Service Accessibility and Digital Exclusion
  - Concern about services moving too quickly to digital-only channels
  - Older people needing phone-based or face to face alternatives
  - Preference to keep pay and display machines
- Operational Suggestions
  - Bring more services back in house
  - Improve departmental collaboration
  - Improve contractor oversight

## Appendix D

- Spend more on road maintenance
- Better enforcement on landlords, illegal HMOs, and parking offences
- Finish stalled developments (e.g., RAF Uxbridge site)

### Survey Results – Demographic and Background Information

Q4. Are you completing this survey..?

Response	Number of Responses	Percentage of Responses
As a resident	271	98%
On behalf of a local business or organisation	6	2%
<b>Grand Total</b>	<b>277</b>	<b>100%</b>

Q5. Please tell us your postcode

Response	Number of Responses	Percentage of Responses
HA4	87	31%
HA5	19	7%
HA6	11	4%
UB10	27	10%
UB3	31	11%
UB4	26	9%
UB7	33	12%
UB8	27	10%
UB9	7	3%
(blank)	6	2%
LN7	1	0%
UB5	1	0%
WD3	1	0%
<b>Grand Total</b>	<b>277</b>	<b>100%</b>

Q6. Please tell us the name of your business or organisation

Response	Number of Responses	Percentage of Responses
Jays Cars	1	25%
Library Service	2	50%
South Ruislip Residents Association	1	25%
<b>Total</b>	<b>4</b>	<b>100%</b>

## Appendix D

Q7. Please tell us the postcode of your business or organisation

Response	Number of Responses	Percentage of Responses
HA4	1	25%
UB3	1	25%
UB4	2	50%
<b>Total</b>	<b>4</b>	<b>100%</b>

Q8. Are you:

Response	Number of Responses	Percentage of Responses
Female	135	49%
Male	122	44%
Prefer not to say	20	7%
<b>Grand Total</b>	<b>277</b>	<b>100%</b>

Q9 How old are you?

Response	Number of Responses	Percentage of Responses
18-24	10	4%
25-34	22	8%
35-44	56	20%
45-54	58	21%
55-64	69	25%
65+	59	21%
Under 18	3	1%
<b>Grand Total</b>	<b>277</b>	<b>100%</b>

Q10. Do you have a disability? A physical or mental illness or condition that has a substantial and long-term effect on your ability to carry out normal day to day activities.

Response	Number of Responses	Percentage of Responses
No	210	76%
Yes	34	12%
Prefer not to say	33	12%
<b>Grand Total</b>	<b>277</b>	<b>100%</b>

## Appendix D

Q11. Which group best describes you background?

Response	Number of Responses	Percentage of Responses
Asian or Asian British ethnic group pr background (Indian, Pakistani, Bangladeshi, Chinese or any other Asian background)	48	17%
Black, Black British, Caribbean, or African ethnic group or background (Caribbean, African, any other Black British, Caribbean or African background)	9	3%
Mixed or multiple ethnic group or background (White and Black Caribbean, White and Black African, White and Asian, any other mixed or multiple background)	9	3%
White group or background (English, Welsh, Scottish, Northern Irish or British Irish, Gypsy, Irish Traveller, Roma, any other Traveller background, any other White background)	160	58%
Other ethnic group or background (Arab, any other ethnic group)	8	3%
Prefer not to say	43	16%
<b>Grand Total</b>	<b>277</b>	<b>100%</b>

Q12. What is your religion or belief?

Response	Number of Responses	Percentage of Responses
Buddhist	4	1%
Christian (Catholic, Church of England, Protestant, and all other Christian denominations)	113	42%
Hindu	12	4%
Muslim	11	4%
No religion	77	28%

## Appendix D

Sikh	6	2%
Prefer not to say	51	18%
Other	3	1%
<b>Grand Total</b>	<b>277</b>	<b>100%</b>

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## **Appendix E – Equality Impact Assessments**

<b>Proposal Ref</b>	<b>Proposal Name</b>	<b>EIA Needed?</b>
2025/26 001	Review Garage Voids	No
2025/26 004	Revenues & Benefits - Automations & Customer Contact	No
2025/26 005	Review of Cashflow Measures - Supplier Incentive Programme	No
2025/26 006	Reshaping Resident Hub	Yes - to be produced later, as part of staff consultation
2025/26 007	Digital and Technology Contract Review	No
2025/26 008	HR Service Review	Yes - to be produced later, as part of staff consultation
2025/26 009	Outsourcing of the Council's Film Office	No
2025/26 010	Registration Service Income	No
2025/26 011	Business Intelligence Review	Yes - to be produced later, as part of staff consultation
2025/26 012	Telecare Review	Yes - attached
2025/26 015	Platinum Jubilee Leisure Centre Management Fee	No
2025/26 016	Review Domestic Support Contracts	No
2025/26 017	Fast Track Planning Service	No
2025/26 018	Building Control Fee Uplift	No
2025/26 019	Discretionary Planning Fees Uplift	No
2025/26 020	Subsidy removal	No
2025/26 021	Review of Semi-Independent & Shared Accommodation	No
2025/26 023	New Care Offer - Review of Operating Model	No
2025/26 024	Review of Early Years Operating Model	No - completed last year
2025/26 025	Post 16 Policy change to offer Personal Transport Budgets	No - completed last year
2025/26 026	Creation of a SPV for Direct Care services	No
2025/26 067	Extended Producer Responsibility Grant	No
2025/26 068	HB Admin Subsidy	No
2026/27 002	Increase in Charges to Recover Court Costs	No
2026/27 014	Supplier Incentive Programme - Construction	No
2026/27 019	Hillingdon People Magazine	No
2026/27 027	Facilities management restructure	Yes - to be produced later, as part of staff consultation
2026/27 032	Corporate Management Team	No
2026/27 034	Digital take up	No
2026/27 050	Festive Light Residual Budget	No
2026/27 051	Legal Management Restructure	No
2026/27 057	Legal Research AI Licence	No
2026/27 070	Implementation of Additional Licensing Policy	Yes - attached
2026/27 077	Review of Pest Control discounts	Yes - attached
2026/27 080	Proceeds of Crime and POCA Investigations	No
2026/27 082	Annual Lettings Plan to allocate 400 social homes to households in B&B	Yes - one for all Housing proposals
2026/27 084	Housing for vulnerable families	Yes - one for all Housing proposals
2026/27 085	Additional Full Repair and TA Insure Leases	Yes - one for all Housing proposals
2026/27 086	Additional Leasing Scheme 1	Yes - one for all Housing proposals
2026/27 087	Reduced Cost Temporary Accommodation 1	Yes - one for all Housing proposals
2026/27 089	Reduced Cost Temporary Accommodation 2	Yes - one for all Housing proposals
2026/27 099	Resources for bereavement services	No
2026/27 109	Passenger Assistant supplier switch (Per Temps to Operator)	No
2026/27 110	Supported Living De-Commissioning	Yes - to be produced later, as part of consultation
2026/27 131	Transformation Team	No
2026/27 133	Communications Vacant Post Removal	No
2026/27 134	Grounds Maintenance service review	Yes - to be produced later, as part of staff consultation
2026/27 136	Waste Weekends - Powerday	No
2026/27 137	Increase Garden Waste Subscription fee	No
2026/27 138	Street Scene	Yes - to be produced later, as part of staff consultation
2026/27 139	Waste collection changes	Yes - to be produced later, as part of staff consultation
2026/27 140	Reduction in cost of recycling bags	No
2026/27 142	Weekend provision Cemetery and crematorium	No
2026/27 143	PRS accommodation 1	Yes - one for all Housing proposals
2026/27 145	Private Management Agreement Leasing Scheme	Yes - one for all Housing proposals
2026/27 147	Supported Housing	Yes - one for all Housing proposals
2026/27 148	PRS accommodation 2	Yes - one for all Housing proposals
2026/27 156	Service delivery model review	Yes - to be produced later, as part of staff consultation
2026/27 159	ULEZ expenditure	No
2026/27 160	Fleet management improvements	No
2026/27 162	NYGL civic amenities site	Yes - In due course when proposal detail further worked up - future year saving

2026/27 164	Street inspections digitally performed	No
2026/27 165	Digital Library Plan Pilot	Yes - attached
2026/27 172	Ceasing SEND Keyworking	No
2026/27 176	SEND Transport Demand 2026/27 to 2030/31	No
2026/27 182	Waste disposal management (resource)	No
2026/27 189	Additional Leasing Scheme 2	Yes - one for all Housing proposals
2026/27 190	Rapid PRS Rehousing	Yes - one for all Housing proposals
2026/27 191	Supported Housing - Rough Sleeper Pathway	Yes - one for all Housing proposals
2026/27 193	Reconciliation of Resident engagement cost	Yes - one for all Housing proposals
2026/27 197	Parking Services Programme Management Capacity	No
2026/27 198	Changes to parking tariffs	No
2026/27 201	Domestic Abuse Support Officer - service growth proposal	No
2026/27 213	Changes to parking payment options	Yes - attached
2026/27 214	Increase Homeless Prevention	Yes - one for all Housing proposals
2026/27 216	Efficiency Gain Fleet	No
2026/27 217	Digital Library Plan Phase 2	Yes - In due course when proposal detail further worked up - future year saving
2026/27 219	Council Tax Reduction Scheme	Yes - attached
2026/27 223	Theatres Operating Model	Yes - In due course when proposal detail further worked up - future year saving
2026/27 224	Bunker & Visitor Centre Operating Model	No
2026/27 229	Appointeeship Client Charges	Yes - attached
2026/27 231	Family Hubs - new grant	No
2026/27 235	Removal of Multiple Daily Free HFC Parking Sessions	No
2026/27 259	Additional Grant - Final LGFS	Yes - one for all Housing proposals

EQUALITY IMPACT ANALYSIS FACTORS											
Proposal Name	Relevant to equality	Age	Disability	Gender Reassignment	Marriage/Civil Partnership	Pregnancy/Maternity	Race/Ethnicity	Religion/Belief	Sex	Sexual Orientation	Cumulative impact
Telecare Review	Y	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>				<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		White older women
Appointeeship Charges Proposal	Y	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>						<input checked="" type="checkbox"/>		White older men aged 55-64 with a learning disability
Implementation of Additional Licensing Policy	Y										All positive impacts
Review of Pest Control Discounts	Y	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>				<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		Over 65s and those in receipt of means- tested benefits who are more likely to be from Pakistani & Bangladeshi backgrounds, women and/or have a disability
Changes to parking payment options	Y	<input checked="" type="checkbox"/>									Older people
Digital Library Plan Pilot	Y	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>								Older people and those with disabilities
Housing Needs	Y										All positive impacts
Council Tax Reduction Scheme	Y		<input checked="" type="checkbox"/>						<input checked="" type="checkbox"/>		Women and disabled people are more likely to be claimants and be affected



HILLINGDON  
LONDON

# Equality and Human Rights Impact Assessment

## PROPOSAL REF 2025/26 012: TELECARE REVIEW

### STEP A) Description of what is to be assessed and its relevance to equality

What is being assessed? Please tick ✓

Review of a service ✓ Staff restructure  Decommissioning a service

Changing a policy  Tendering for a new service  A strategy or plan

A review of the current Telecare Service model will be carried out which includes equipment provision, monitoring, responder arrangements, and the fees and charges associated with these services.

The purpose of the review is to develop a fair, transparent and sustainable approach that ensures residents can access Telecare support appropriate to their needs, while aligning Hillingdon's charging arrangements and service design with regional practice.

The review will ensure:

- Best value and long-term financial sustainability
- An equitable and consistent charging model
- A service that supports early intervention and promotes independence
- High-quality, modern, and accessible telecare pathways for all residents

Who is accountable? E.g. Head of Service or Corporate Director

Sarah Baker Assistant Director Adult Social Care Commissioning and Business

Delivery

Date assessment completed and approved by accountable person

27th January 2026

Names and job titles of people carrying out the assessment

Sarah Baker Assistant Director Adult Social Care Commissioning and Business Delivery

A.1) What are the main aims and intended benefits of what you are assessing?

The main aim is to review and modernise Hillingdon's Telecare model so that equipment, service delivery, fees and charges, and early-intervention outcomes are fair, sustainable, aligned with best practice and have a positive effect on outcomes for residents.

**Intended benefits**

- Long-term sustainability of telecare provision
- Improved use of digital technologies and equipment
- A consistent, transparent, and equitable charging and service model
- A strengthened early-intervention approach that reduces crisis-led support
- Alignment with regional and national telecare practice
- Assurance that the model continues to deliver best value and supports independence and safety for residents

A.2) Who are the service users or staff affected by what you are assessing? What is their equality profile?

At the time of the review:

6,452 residents receive Telecare.

Their equality profile is presented below with data that is currently held:

Gender	Numbers	Percentage
Female	4,246	65.81%

Male	2,206	34.19%
<b>Grand Total</b>	<b>6,452</b>	<b>100%</b>
<b>Ethnicity</b>	<b>Numbers</b>	<b>Percentage</b>
Any other Asian background	192	2.98%
Any other black background	25	0.39%
Any other ethnic group	1,195	18.52%
Any other mixed background	40	0.62%
Any other White background	148	2.29%
As/Asian Brit-Pakistani	87	1.35%
Asian/Asian British-Indian	526	8.15%
Asian/Asn Brit-Bangladeshi	11	0.17%
Blk/Blk Brit-Caribbean	107	1.66%
Blk/Blk British-African	59	0.91%
Chinese background	18	0.28%
English	263	4.08%
Irish	121	1.88%
Mixed-White & Asian	9	0.14%
Mixed-White/Blk African	5	0.08%
Mixed-White/Blk Carib	10	0.15%
Northern Irish	1	0.02%
Refused to disclose	103	1.60%
Scottish	8	0.12%
Welsh	5	0.08%
White British	3,445	53.39%
White Irish	75	1.16%
<b>Grand Total</b>	<b>6,452</b>	<b>100%</b>
<b>Age</b>	<b>Numbers</b>	<b>Percentage</b>
0-17	14	0.22%
18-64	495	7.67%
65-74	821	12.72%
75-84	2,068	32.05%
85-94	2,610	40.45%
95+	444	6.88%
<b>Grand Total</b>	<b>6,452</b>	<b>100%</b>

A.3) Who are the stakeholders in this assessment and what is their interest in it?

<b>Stakeholders</b>	<b>Interest</b>
Residents using Telecare monitoring and responder service, their families, carers and Next of Kin.	<p>To ensure that any proposed changes are communicated effectively including how charges may be applied, amended or structured.</p> <p>To ensure that there is full engagement and consultation regarding any transition arrangements.</p> <p>To be reassured that Telecare will continue to provide safe, effective and cost-efficient support to those who need it.</p> <p>To ensure that any changes will not compromise quality and residents will continue to receive timely and appropriate support, particularly in maintaining independence.</p>
Corporate Director Adult Social Care and Health	<p>To ensure that any proposed changes are communicated effectively including how charges may be applied, amended or structured.</p> <p>To be reassured that Telecare will continue to provide safe, effective and cost-efficient support to those who need it.</p> <p>To ensure that any changes will not compromise quality and residents will continue to receive timely and appropriate support, particularly in maintaining independence.</p> <p>To ensure that the Telecare model is sustainable, equitable, evidence-based and aligned with regional practice, ensuring that resources are available to continue to maintain and enhance the service if required.</p> <p>To ensure the revised model is</p>

	<p>deliverable, efficient, and supported by appropriate processes and engagement</p> <p>To ensure that there are full engagement and consultation activities regarding any transition arrangements.</p>
<p>Council Leader and Cabinet</p>	<p>To ensure that any proposed changes are communicated effectively including how charges may be applied, amended or structured.</p> <p>To be reassured that Telecare will continue to provide safe, effective and cost-efficient support to those who need it.</p> <p>To ensure that any changes will not compromise quality and residents will continue to receive timely and appropriate support, particularly in maintaining independence.</p> <p>To ensure that the Telecare model is sustainable, equitable, evidence-based and aligned with regional practice, ensuring that resources are available to continue to maintain and enhance the service if required.</p> <p>To ensure the revised model is deliverable, efficient, and supported by appropriate processes and engagement</p> <p>To ensure that there are full engagement and consultation activities regarding any transition arrangements.</p>

A.4) Which protected characteristics or community issues are relevant to the assessment? ✓ in the box.

Age	✓	Sex	✓
Disability		Sexual Orientation	
Gender reassignment		Socio-economic status	
Marriage or civil partnership		Carers	
Pregnancy or maternity		Community Cohesion	
Race/Ethnicity	✓	Community Safety	
Religion or belief		Human Rights	

## **STEP B) Consideration of information; data, research, consultation, engagement**

B.1) Consideration of information and data - what have you got and what is it telling you?

- At the time of the proposal there are 6452 residents receiving telecare
- 92% of telecare users are older people and 80% are over 75 meaning any review of the model has a proportionately higher relevance to this group.
- 66% of women use telecare, reflecting demographic trends in life expectancy and disability in older age.
- The ethnic profile shows 60 % of people from White backgrounds, who represent a significant proportion of current service demand.

The proposals therefore may have a disproportionately negative impact on White women aged 75 – 94.

Any review of the model, including fees and charges, must ensure inclusive access and avoid disadvantaging older residents, disabled residents, or those on lower incomes.

Affordability is a core consideration, as telecare supports statutory duties around prevention, wellbeing and safety.

Any changes to the charging model must be designed to remain fair, transparent and

consistent, with mitigations for residents on low incomes where appropriate.

## Consultation

B.2) Did you carry out any consultation or engagement as part of this assessment?

Please tick ✓      NO       YES

No consultation has been carried out to date however if the proposal is agreed in principle, then a full consultation exercise will take place with all residents in receipt of telecare, their families and any other relevant stakeholders.

It is acknowledged that early and transparent stakeholder engagement is vital to ensure that any resistance and potential emotional distress to the residents is considered and is mitigated wherever possible.

B.3) Provide any other information to consider as part of the assessment

### Legal context

The council has a public duty to pay due regard to the need to eliminate discrimination, advance equality of opportunity and foster good relations (Equality Act 2010)

### Financial context

The savings attached to this review is £400k which reinforces the need for a sustainable model that enables continuity of service while complying with the Care Act 2014.

### National policy context

The Care Act 2014 sets out a wide range of statutory duties for local authorities, focused on promoting individual wellbeing, preventing and delaying needs, ensuring safety, and supporting people to live independently for as long as possible. Telecare directly supports these duties in several key ways including:

- Promoting wellbeing
- Preventing and delaying needs
- Ensuring safety
- Meeting eligible assessed needs
- Supporting carers
- Delivering integrated, modern, preventative care
- Maintaining a sustainable social care market

It is one of the most cost-effective and risk-reducing ways to fulfil the Council's Care Act obligations while enabling residents to remain safe, independent, and confident in their own homes.

### C) Assessment

What did you find in B1? Who is affected? Is there, or likely to be, an impact on certain groups?

C.1) Describe any **NEGATIVE** impacts (actual or potential):

Equality Group	Impact on this group and actions you need to take
Older People	<p>As 92% of people using telecare are older people and 80% of people using telecare are over 75 the proposal to review the telecare model will potentially have a negative impact on this group.</p> <p>Changes to the telecare model, including the introduction or revision of fees and charges, may create affordability concerns or cause anxiety for residents.</p> <p>Any changes to the charging model must be designed to remain fair, transparent and consistent, with mitigations for residents on low incomes where appropriate.</p> <p>Residents will continue to have the option to return equipment if they choose not to continue with the service.</p> <p>Residents may choose to source telecare privately; however, private providers are also likely to be chargeable.</p> <p>If the proposal is agreed in principle, then a full consultation exercise will take place with all residents in receipt of telecare, their families and any other relevant stakeholders.</p>
Women	<p>As there is a fairly high percentage of women the proposal to review the telecare model will potentially have a negative impact on this group.</p> <p>Changes to the telecare model, including the introduction or revision of fees and charges, may create affordability concerns or cause anxiety for residents.</p> <p>Any changes to the charging model must be designed to remain fair, transparent and consistent, with mitigations for residents on low incomes where appropriate.</p> <p>Residents will continue to have the option to return equipment if they choose not to continue with the service.</p>

	<p>Residents may choose to source telecare privately; however, private providers are also likely to be chargeable.</p> <p>If the proposal is agreed in principle, then a full consultation exercise will take place with all residents in receipt of telecare, their families and any other relevant stakeholders.</p>
From a white group or background	<p>As there is a high percentage of people from a white group or background, the proposal to review the telecare model will potentially have a negative impact on this group.</p> <p>Changes to the telecare model, including the introduction or revision of fees and charges, may create affordability concerns or cause anxiety for residents.</p> <p>Any changes to the charging model must be designed to remain fair, transparent and consistent, with mitigations for residents on low incomes where appropriate.</p> <p>Residents will continue to have the option to return equipment if they choose not to continue with the service.</p> <p>Residents may choose to source telecare privately; however, private providers are also likely to be chargeable.</p> <p>If the proposal is agreed in principle, then a full consultation exercise will take place with all residents in receipt of telecare, their families and any other relevant stakeholders.</p>

C.2) Describe any **POSITIVE** impacts

<b>Equality Group</b>	<b>Impact on this group and actions you need to take</b>
Older People	<p>A modernised and sustainable service ensures continued availability of telecare.</p> <p>A clear, equitable and consistent fees and charges structure promotes fairness, transparency, and alignment with regional practice.</p> <p>Residents benefit from improved equipment pathways and early-intervention support that remain cost-effective and outcome-focused.</p>

Women	<p>A modernised and sustainable service ensures continued availability of telecare.</p> <p>A clear, equitable and consistent fees and charges structure promotes fairness, transparency, and alignment with regional practice.</p> <p>Residents benefit from improved equipment pathways and early-intervention support that remain cost-effective and outcome-focused.</p>
From a white group or background	<p>A modernised and sustainable service ensures continued availability of telecare.</p> <p>A clear, equitable and consistent fees and charges structure promotes fairness, transparency, and alignment with regional practice.</p> <p>Residents benefit from improved equipment pathways and early-intervention support that remain cost-effective and outcome-focused.</p>

## D) Conclusions

The review of the telecare service model, including a review of the fees and charges framework will help ensure the service is financially viable, equitable and aligned with best practice. The review is intended to ensure the service remains fair, sustainable, and future-proof, supporting early intervention and improved outcomes for residents.

As any change may cause uncertainty, especially for older residents, women and other frequent users of telecare, strong communication, comprehensive engagement, and careful equality analysis of any future proposals will be essential to minimise risk.

The Council will continue to monitor impacts throughout the process to ensure that no group is disproportionately affected and that the service remains accessible, equitable and aligned with the needs of all residents.

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Signed and dated:  27th January 2026.....

**Name and position:** Sarah Baker  
Assistant Director Commissioning and Business  
Delivery.....

# Equality and Human Rights Impact Assessment

## PROPOSAL REF 2026/27 229: Appointeeship Client Charges

### STEP A) Description of what is to be assessed and its relevance to equality

What is being assessed? Please tick ✓

Review of a service  Staff restructure  Decommissioning a service

Changing a policy ✓ Tendering for a new service  A strategy or plan

The proposal is to embed the appointeeship client fees within the Adult Social Care Charging Policy.

The charges are being moved in line with deputyship client charges which are set by the courts.

ASC clients with over £1k capital will be charged £11 per week for residential appointeeship and £15 per week for non-residential appointeeship.

This EIA assesses the impact on protected characteristic groups of the current appointeeship clients and the active ASC client cohorts that could require appointeeship arrangements in the future.

Who is accountable? E.g. Head of Service or Corporate Director

Steve Muldoon – Corporate Director of Finance

Phil Hedges – Head of Transactional Finance

Date assessment completed and approved by accountable person

Completed: 26.01.2026

Names and job titles of people carrying out the assessment

Phil Hedges – Head of Transactional Finance. Debbie Lampard – CFA Team Leader.  
Vicky Trott – Inclusion and Wellbeing Manager

A.1) What are the main aims and intended benefits of what you are assessing?

The benefit of implementing the charges is to contribute towards the cost of providing client financial affairs services (deputyship and appointeeship) for vulnerable residents who are unable to manage their own finances.

A.2) Who are the service users or staff affected by what you are assessing? What is their equality profile?

Data is presented below for all active ASC clients as they may require the appointeeship service in the future, and all current appointeeship clients.

There are currently 3484 active ASC clients.

**Ethnicity**

1886 are white (54.13%)

712 are Asian/Asian British (20.44%)

342 are Black/African/Caribbean/Black British (9.82%)

73 are mixed ethnicity (2.1%)

455 are other ethnicities (13.06%).

**Sex**

1930 are female (55.4%)

1554 are male (44.6%)

**Disability/Support Reason**

1492 require Physical Support (42.82%)

797 require Learning Disability Support (22.88%)

501 require Support with Memory and Cognition (14.38%)

419 require Mental Health Support (12.03%)  
270 require Social Support (7.75%).

**Age**

18-24 - 180 (5.2%)  
25-34 – 284 (8.1%)  
35-44 – 291 (8.3%)  
45-54 – 337 (9.7%)  
55-64 – 535 (15.3%)  
65-74 – 518 (14.9%)  
75-84 – 641 (18.4%)  
85-94 – 571 (16.4%)  
95+ - 127 (3.6%)

There are 104 appointeeship clients with a current service:

**Ethnicity**

80 clients are white (76.92%)  
10 are Asian/Asian British (9.62%)  
9 are Black/African/Caribbean/Black British (8.65%)  
1 is mixed ethnicity (0.96%)  
4 are other ethnic group (3.85%).

**Sex**

39 are female (37.5%)  
65 are Male (62.5%)

**Disability/Support Reason**

69 require Learning Disability Support (66.4%)  
18 require Mental Health Support (17.3%)  
11 require Physical Support (10.6%)  
5 require Support with Memory and Cognition (4.8%)  
1 requiring Social Support (1%)

**Age**

18-24 - 1 (1%)  
25-34 – 11 (10.5%)  
35-44 – 10 (9.6%)  
45-54 – 15 (14.4%)  
55-64 – 38 (36.5%)

65-74 – 12 (11.5%)
75-84 – 13 (12.5%)
85-94 – 4 (3.8%)
95+ - 0 (0%)

A.3) Who are the stakeholders in this assessment and what is their interest in it?

Stakeholders	Interest
ASC service users – current appointeeship clients	To ensure the charges are fair, affordable, in accordance with the service provided and adhere to the Care Act and other relevant legislation.
ASC service users – potential future appointeeship clients	To ensure the charges are fair, affordable, in accordance with the service provided and adhere to the Care Act and other relevant legislation.
Family, next of kin or client representatives	To ensure the charges are fair, affordable, in accordance with the service provided and adhere to the Care Act and other relevant legislation.
Director of Adult Social Care and Health	<p>Provide a fair and transparent approach to increasing charges.</p> <p>To ensure the charges are fair, affordable, in accordance with the service provided and adhere to the Care Act and other relevant legislation.</p> <p>To ensure value for money in service delivery.</p>
Director of Finance	<p>Provide a fair and transparent approach to increasing charges.</p> <p>To ensure the charges are fair, affordable, in accordance with the service provided and adhere to the Care Act and other relevant legislation.</p>

	To ensure value for money in service delivery.
Council Cabinet and Leader	Provide a fair and transparent approach to increasing charges.  To ensure the charges are fair, affordable, in accordance with the service provided and adhere to the Care Act and other relevant legislation.  To ensure value for money in service delivery.

A.4) Which protected characteristics or community issues are relevant to the assessment? ✓ in the box.

Age	✓	Sex	✓
Disability	✓	Sexual Orientation	
Gender reassignment		Socio-economic status	
Marriage or civil partnership		Carers	✓
Pregnancy or maternity		Community Cohesion	
Race/Ethnicity	✓	Community Safety	
Religion or belief		Human Rights	

**STEP B) Consideration of information; data, research, consultation, engagement**

B.1) Consideration of information and data - what have you got and what is it telling you?

Comparisons between the current active ASC clients and current appointeeship clients is shown below.

1) Ethnicity (%)

<b>Ethnicity</b>	<b>All Active ASC Clients</b>	<b>Current Appointeeship Clients</b>	<b>Difference (Appointeeship – All Active)</b>
<b>White</b>	54.13%	76.92%	<b>+22.79 pp</b>
<b>Asian / Asian British</b>	20.44%	9.62%	<b>-10.82 pp</b>
<b>Black / African / Caribbean / Black British</b>	9.82%	8.65%	<b>-1.17 pp</b>
<b>Mixed ethnicity</b>	2.10%	0.96%	<b>-1.14 pp</b>
<b>Other ethnicities</b>	13.06%	3.85%	<b>-9.21 pp</b>

The **Current Appointeeship** group is **proportionately more from a White ethnic background** (+22.79pp) compared to the ASC client cohort as a whole.

2) Sex (%)

<b>Sex</b>	<b>All Active ASC Clients</b>	<b>Current Appointeeship Clients</b>	<b>Difference (Appointeeship – All Active)</b>
<b>Female</b>	55.4%	37.5%	<b>-17.9 pp</b>
<b>Male</b>	44.6%	62.5%	<b>+17.9 pp</b>

**Current Appointeeship** clients are **proportionately more male than female** when compared to the ASC client cohort as a whole.

3) Disability / Support Reason (%)

<b>Disability / Support Reason</b>	<b>All Active ASC Clients</b>	<b>Current Appointeeship Clients</b>	<b>Difference (Appointeeship – All Active)</b>
<b>Physical Support</b>	42.82%	10.6%	<b>-32.22 pp</b>
<b>Learning Disability Support</b>	22.88%	66.4%	<b>+43.52 pp</b>
<b>Support with Memory &amp; Cognition</b>	14.38%	4.8%	<b>-9.58 pp</b>

<b>Mental Health Support</b>	12.03%	17.3%	<b>+5.27 pp</b>
<b>Social Support</b>	7.75%	1.0%	<b>-6.75 pp</b>

There are proportionately **more current appointeeship** clients who have **Learning Disability Support** compared to the ASC client cohort as a whole.

#### 4) Age band (%)

<b>Age band</b>	<b>All Active ASC Clients</b>	<b>Current Appointeeship Clients</b>	<b>Difference (Appointeeship – All Active)</b>
<b>18–24</b>	5.2%	1.0%	<b>-4.2 pp</b>
<b>25–34</b>	8.1%	10.5%	<b>+2.4 pp</b>
<b>35–44</b>	8.3%	9.6%	<b>+1.3 pp</b>
<b>45–54</b>	9.7%	14.4%	<b>+4.7 pp</b>
<b>55–64</b>	15.3%	36.5%	<b>+21.2 pp</b>
<b>65–74</b>	14.9%	11.5%	<b>-3.4 pp</b>
<b>75–84</b>	18.4%	12.5%	<b>-5.9 pp</b>
<b>85–94</b>	16.4%	3.8%	<b>-12.6 pp</b>
<b>95+</b>	3.6%	0.0%	<b>-3.6 pp</b>

There are proportionately **more current appointeeship** clients who are **aged 55-64** compared to the ASC client cohort as a whole.

#### Summary:

77% of the current appointeeship client base is White, however in the future the cohort of clients that may be impacted are 20% Asian/British Asian or 10% Black/African/Carribbean/Black British.

66% of the current appointeeship client base receive Learning Disability Support and 17% Mental Health Support. Future clients are more likely to require these type of support as clients referred to client financial affairs typically lack capacity to manage their own finances.

Comparison of age range stats between current and the potential future client cohort identifies that appointeeship clients are most likely to be in the 55-64 age range. 36% current appointeeship clients sit in this range currently. Appointeeship clients are 13% less likely to be from the 85-94 years aged bracket than the ASC client cohort, however this could change over time with the population ageing.

In terms of sex, current CFA clients 62% male, 18% more than the overall percentage in the active ASC client cohort.

In overall terms, white men aged 55-64 with a learning disability are proportionately more likely to be affected by the proposals.

## Consultation

B.2) Did you carry out any consultation or engagement as part of this assessment?

Please tick ✓      NO ✓      YES

No consultation has been carried out directly as part of this assessment however should the proposal be agreed in principle, a full consultation exercise is planned.

- Whilst there is no provision in the Care Act (2014) itself requiring the Council to consult on local practice there are several areas of decision making highlighted in the Care and Support Statutory Guidance where consultation is advised. This includes decisions about a Council's charging policy.
- In accordance with best practice, the consultation period would run for 6 weeks. The primary stakeholders in the consultation are the current and future appointeeship residents supported by the client financial affairs team in Hillingdon, their carers, their representatives, family and friends and the providers of care services. It will also be of interest to residents and the voluntary sector more broadly.
- Given that the residents affected by the proposal do not have the capacity to manage their own finances, their best interests will be duly considered when evaluating the proposal's impact as part of the consultation process

The consultation will provide:

- The context, the start and end dates, who is invited to respond, what will be done with the responses and next steps.
- The questions will have a narrative to explain what we are asking and why, and where possible an example or scenario.

- We will ask questions to understand the demographics of the respondents to ensure there is fair representation from individuals and groups of people who share common characteristics.
- The consultation will be undertaken online with paper forms being made available. A direct mailing will be sent to all current users of services or to their representative along with current service providers. The consultation will be promoted on social media and the council's website.
- A further report will be produced following the conclusion of the consultation process and this will include an updated Equality Impact Analysis.

B.3) Provide any other information to consider as part of the assessment

Legal context

The council has a public duty to pay due regard to the need to eliminate discrimination, advance equality of opportunity and foster good relations (Equality Act 2010)

National Policy Context:

Whilst there is no provision in the Care Act (2014) itself requiring the Council to consult on local practice there are several areas of decision making highlighted in the Care and Support Statutory Guidance where consultation is advised. This includes decisions about a Council's charging policy.

**C) Assessment**

What did you find in B1? Who is affected? Is there, or likely to be, an impact on certain groups?

C.1) Describe any **NEGATIVE** impacts (actual or potential):

<b>Equality Group</b>	<b>Impact on this group and actions you need to take</b>
<b>White Males between 55-64.</b>	Currently 62% of appointeeship clients are male, 77% white and 36.5% in the 55-64 age group. These clients

	<p>may be disproportionately negatively impacted by this change due to the costs being incurred.</p> <p>We will ensure that clients and their representatives are briefed and kept up to date with information related to the proposals.</p> <p>We will carry out regular engagement activities with this group to ensure everyone is fully informed of the changes and supported through any transition arrangements.</p>
<p><b>People requiring Learning Disability Support or Mental Health Support</b></p>	<p>83% of active appointeeship clients require these support options and are to be impacted by the introduction of these charges.</p> <p>We will ensure that clients and their representatives are briefed and kept up to date with information related to the proposals.</p> <p>We will carry out regular engagement activities with this group to ensure everyone is fully informed of the changes and supported through any transition arrangements.</p>

C.2) Describe any **POSITIVE** impacts

<b>Equality Group</b>	<b>Impact on this group and actions you need to take</b>

**D) Conclusions**

We recognise that the proposed charges will impact on current and future appointeeship clients who share protected characteristics of age, disability and sex.

The groups that are impacted most by the proposal are White Males aged between 55-64 and those clients requiring Learning Disability Support or Mental Health Support.

The changes proposed are intended to have a positive impact in funding the client financial affairs service. This will support additional clients receiving the service in the future and improve the service for existing appointeeship clients.

The negative impacts have been mitigated by a proposal which doesn't charge those clients under a £1k capital threshold. The charges proposed are also consistent with deputeeship client charges which are set by the courts.

We will ensure that clients and their representatives are briefed and kept up to date with information related to the proposals and carry out regular engagement activities with this group to ensure everyone is fully informed of the changes and supported through any transition arrangements.

We will continue to review the impact of the proposal throughout the consultation process and further equality impact analysis will be carried out where appropriate.

**Signed and date:**  27.01.2026

**Name and position:** Phil Hedges - Head of Transactional Finance



HILLINGDON  
LONDON

# Equality and Human Rights Impact Assessment (“EIA”)

## PROPOSAL REF 2026/27 070 IMPLEMENTATION OF ADDITIONAL LICENSING POLICY

### A) Description of what is to be assessed and its relevance to equality

What is being assessed? Please tick ✓

Review of a service  Staff restructure  Decommissioning a service

Changing a policy ✓ Tendering for a new service  A strategy or plan ✓

Proposal to introduce discretionary property licensing in Hillingdon under the Housing Act 2004.

Who is accountable? E.g. Head of Service or Corporate Director

Dan Kennedy, Corporate Director of Resident’s Services  
Richard Webb, Director of Community Safety & Enforcement

Date assessment completed and approved by accountable person

Completed – 27 January 2026  
Signed

Names and job title(s) of person / people carrying out the assessment

Michelle Greenidge, Private Sector Housing Manager  
Stephanie Waterford, Head of Public Protection & Enforcement

A.1) What are the main aims and intended benefits of what you are assessing?

This EIA was carried out after a 10-week consultation, commencing 31 October 2025 on proposals to introduce additional licensing for Houses of Multiple Occupation (HMO’s) in Hillingdon under the Housing Act 2004.

If introduced the effect will be that landlords who rent or let smaller HMOs of 4 or less people in Hillingdon must have a licence.

The council recognises that much of the private rented sector in Hillingdon offers good accommodation to people who want to live in the borough, but also that in parts of the borough, HMO properties are badly managed, in poor condition, and in some cases, unsafe. The proposal to introduce additional licensing is intended to improve the conditions of HMOs in the private rented sector (PRS) and housing management standards.

The benefits of additional licensing are to:

- Provide an improved strategic approach to managing the sector
- Help to identify all properties that are rented out privately
- Establish a register of landlords operating in Hillingdon and ensure that they are “fit and proper” persons to manage rented properties
- Give the council the opportunity to inspect the properties to assess living conditions and to advise landlords, managing agents and tenants about their obligations
- Impose the local licensing conditions as a minimum letting standard in Hillingdon
- Redefine how the service operates by shifting the emphasis from a customer complaint- led, reactive service
- Reduce the levels of waste and anti-social behaviour in the borough and act against those whose properties or tenants cause persistent ASB
- Apply enforcement action to tackle those rogue landlords in the sector

Applications for the licence must be made to the Council and shall be accompanied by a licence fee. Licensing conditions will be applied to licences and compliance requirements will be enforced by the council.

Overall, if licensing is introduced, it will help the council to work with landlords, tenants and businesses, and with internal and external partners to drive up standards.

It is expected that the proposals will help to create a fairer private rented sector in Hillingdon.

A.2) Who are the service users or staff affected by what you are assessing? What is their equality profile?

The following outlines the data available for tenants and landlords as a whole, who may be affected by the proposals.

### **Tenants**

#### **Age**

Office for National Statistic Census data 2021 reported that younger households are more likely to rent privately than older households.

The average (median) age of Hillingdon increased by one year, from 35 to 36 years of age. The number of people aged 50 to 64 years rose by around 10,000 (an increase of 23.4%).

This area had a slightly higher average (median) age than London as a whole in 2021 (35 years) but a lower average (median) age than England (40 years).

A report by Shelter (2020) found that young renters disproportionately encounter the most and/ or the worst problems whilst renting in the PRS.

### **Disability**

We do not hold any local data of those with this protected characteristic living in or letting properties in the PRS in Hillingdon.

A report by Shelter (2020) found that in the private rented sector, disabled households are almost three times as likely to rely on Housing Benefit and thus be excluded by a No DSS policy than non-disabled households.

Census 2021 showed that 12.6% of residents stated they were disabled under the Equality Act.

### **Race/Ethnicity**

Hillingdon is an increasingly diverse borough. In 2021, 48.2% of people in Hillingdon identified their ethnic group within the "White" category (compared with 60.6% in 2011). 33.3% identified their ethnic group within the "Asian" category (compared with 25.3% the previous decade). 7.8% identified their ethnic group within the "Black" category (compared with 7.3% the previous decade), with 6.3% identifying as "Other" (compared to 3% in 2011).

A report by Shelter (2020) found that residents from Black, Asian and Minority Ethnic backgrounds are disproportionately likely to face significant challenges in the PRS.

The Housing and Migration Network found that 75% of recent migrants were reliant on the Private Rented Sector for their accommodation needs. Rogue Landlords and Agents target recent migrants as tenants due to their lack of understanding of their tenancy rights and need for low-cost housing. Data shows that Hillingdon had the 2<sup>nd</sup> highest net migration figure across London in the last two years.

A proportion of HMOs is likely to be occupied by refugees and new arrivals to the country.

### **Sex**

There is no local data for those living in or letting properties in the PRS in Hillingdon.

A report by Shelter (2020) found that women are among the groups most adversely affected in the UK rental market and are disproportionately more likely to face

difficulties when renting privately. Women are 1.5 times more likely than men to receive Housing Benefit.

Additionally, 27% of women reported finding it “very difficult” to secure a decent, affordable home the last time they moved, compared to 19% of men.

### **Sexual orientation**

We do not hold any local data of those with this protected characteristic living in or letting properties in the PRS in Hillingdon however the report by the housing charity Shelter (2020) found that discrimination is widespread in the private rented sector including for people who share this characteristic.

Census 2021 showed that of the 63,080 residents (aged 16+) living in private rented accommodation (or living rent free) 3.6% identified as gay or lesbian, bisexual or any other sexual orientation.

### **Gender reassignment**

We do not hold any local data of those with this protected characteristic living in or letting properties in the PRS in Hillingdon however the report by the housing charity Shelter (2020) found that discrimination is widespread in the private rented sector including for people who share this characteristic.

Census 2021 showed that of the 63,080 residents (aged 16+) living in private rented accommodation (or living rent free) 1.7% identified as trans woman, trans man, any other gender identities or their gender differed from the sex registered at birth.

### **Religion/Belief**

We do not hold any local data of those with this protected characteristic living in or letting properties in the PRS in Hillingdon however the report by the housing charity Shelter (2020) found that discrimination is widespread in the private rented sector including for people who share this characteristic.

Census 2021 showed that 39% of residents identified as Christian, 14.5% as Muslim, 10.9% as Hindu, 8.7% as Sikh, 0.5% as Jewish and 1.7% as other religion; 19.3% identified as having no religion and a further 5.4% did not answer.

### **Landlords**

The English Private Landlord Survey 2024: main report Published 5 December 2024 shows that:

#### **Age, ethnicity and gender of landlords**

The median age of individual landlords was 59 years old. Almost two thirds (64%) of landlords were aged 55 or older, a similar proportion to the 2021 survey (63%). Landlords with larger portfolios tended to be older. Over three-quarters (77%) of landlords with five or more properties were aged 55 or older, compared with 57% of single-property landlords.

In terms of ethnicity, 87% of individual landlords identified as white, 8% Asian, 2% mixed, 2% black and the remaining 1% as other. This is similar to landlords in 2021.

In the 2021 Census statistics for England, a smaller proportion of the population identified as white (81%). The remaining population identified as Asian or Asian British (10%), 4% as black, black British, black Welsh, Caribbean or African, 3% mixed or multiple ethnic groups, and 2% other.

Half (50%) of individual landlords were female, 49% were male and 1% identified as 'other'. The proportion of female landlords has increased since 2021 when 44% said they were female. Male landlords were more likely to have larger portfolios, with 63% of landlords with five or more properties being male.

### **Borough statistics**

Primarily, this proposal has the potential to impact on all residents who live in the borough, including –

- Tenants living in private rented HMO accommodation,
- Landlords and letting agents whose properties will be subject to this scheme,
- Residents and Businesses living in the vicinity of private rented accommodation especially those who are affected by poorly managed HMO property,
- Other council teams and partner agencies providing a service or involved in the regulation of HMOs.

The data shows that there is a total of 113,124 residential properties within the London Borough of Hillingdon.

Of this number, 29,099 properties, are within the private rented sector (PRS).

This number is distributed across all 21 wards and the number of PRS per ward ranges from 283 – 2,231 with the highest number of PRS properties in Uxbridge (2,231), and Heathrow Villages (2,197). The lowest are in Harefield Village (283).

Hillingdon saw London's joint second largest percentage point rise in the proportion of privately rented homes from 19.1% in 2011 to 25.9 in 2021. This is consistent with long term nationwide and regional trends.

The private rented sector is becoming a long-term housing solution for many of our most deprived and vulnerable residents. Alongside this growth, we have seen an acute rise in insecure short-term tenancies, poor property conditions and persistent anti-social behaviour (ASB) in the PRS.

Hillingdon is an increasingly diverse borough.

In 2021, 60.6% of people in Hillingdon identified their ethnic group within the "White" category (compared with 48.2% in 2011). 33.3% identified their ethnic group within the "Asian" category (compared with 25.3% the previous decade). 7.8% identified their ethnic group within the "Black" category (compared with 7.3% the previous decade).

The PRS is utilised by all of the protected groups and therefore all will be affected by this proposal. We do not hold specific data on the PRS population based on their protected characteristics in Hillingdon but can use national data and trends to allow us to compare.

A.3) Who are the stakeholders in this assessment and what is their interest in it?

<b>Stakeholders</b>	<b>Interest</b>
Landlords	<ul style="list-style-type: none"> <li>• To ensure that the proposed additional licence arrangements and enforcement actions are implemented in a fair and transparent way</li> <li>• To ensure that the proposed arrangements, landlord responsibilities, and enforcement actions are communicated in a clear and accessible manner</li> <li>• That the cost of the licence is fair and proportionate</li> </ul>
Tenants/Renters	<ul style="list-style-type: none"> <li>• To provide safer and improved conditions in the private rented sector (PRS)</li> <li>• To ensure that responsibilities under the new licence arrangements are clearly communicated</li> </ul>
Local residents	<ul style="list-style-type: none"> <li>• To maintain a clean and safe environment by reducing the levels of waste and anti-social behaviour in the borough and act against those whose properties or tenants cause persistent ASB</li> </ul>
Local businesses	<ul style="list-style-type: none"> <li>• To maintain a clean and safe environment by reducing the levels of waste and anti-social behaviour in the borough and act against those whose properties or tenants cause persistent ASB</li> </ul>
Head of Service and Director of Community Safety & Enforcement	<ul style="list-style-type: none"> <li>• To ensure that the proposed additional licence arrangements are implemented in a fair and transparent way</li> <li>• To ensure that the proposed arrangements, associated responsibilities, and enforcement actions are communicated in a clear and accessible manner</li> </ul>

	<ul style="list-style-type: none"> <li>• To provide safer and improved conditions in the private rented sector (PRS)</li> <li>• To maintain a clean and safe environment by reducing the levels of waste and anti-social behaviour in the borough and act against those whose properties or tenants cause persistent ASB</li> <li>• To provide value for money in service delivery</li> </ul>
Corporate Director Residents Services	<ul style="list-style-type: none"> <li>• To ensure that the proposed additional licence arrangements are implemented in a fair and transparent way</li> <li>• To ensure that the proposed arrangements, associated responsibilities, and enforcement actions are communicated in a clear and accessible manner</li> <li>• To provide safer and improved conditions in the private rented sector (PRS)</li> <li>• To maintain a clean and safe environment by reducing the levels of waste and anti-social behaviour in the borough and act against those whose properties or tenants cause persistent ASB</li> <li>• To provide value for money in service delivery</li> </ul>
Leader of the Council and Council Cabinet	<ul style="list-style-type: none"> <li>• To ensure that the proposed additional licence arrangements are implemented in a fair and transparent way</li> <li>• To ensure that the proposed arrangements, associated responsibilities, and enforcement actions are communicated in a clear and accessible manner</li> <li>• To provide safer and improved conditions in the private rented sector (PRS)</li> <li>• To maintain a clean and safe environment by reducing the levels of waste and anti-social behaviour in the borough and act against those whose properties or tenants cause persistent ASB</li> <li>• To provide value for money in service delivery</li> </ul>

A.4) Which protected characteristics or community issues are relevant to the assessment? Tick in the box ✓

Age	✓	Sex	✓
Disability	✓	Sexual Orientation	✓

Gender reassignment	✓	Carers	
Marriage or civil partnership		Community Cohesion	✓
Pregnancy or maternity		Community Safety	✓
Race / Ethnicity	✓	Human Rights	✓
Religion or belief	✓		

## **B) Consideration of information; data, research, consultation, engagement**

### **B.1) Consideration of information and data**

A recent report by the housing charity Shelter (2020) found that discrimination is widespread in the private rented sector. The report found that in the 12 months up to September 2019, over 180,000 renters have said that they face discrimination in the sector due to their race, nationality, age, gender, sexual orientation and/ or disability.

The social groups that disproportionately encounter the most and/ or the worst problems are:

- people on the lowest household incomes
- people claiming Housing Benefit
- people from a Black, Asian and other ethnic backgrounds
- young renters
- women
- Members of the LGBTQ+ community
- Disabled renters
- people who are not working, but not retired (students, unemployed and other working age people who are not employed, such as unpaid carers) and people with children in the household.

Marginalised social groups are more likely to struggle in accessing decent, secure, and affordable accommodation within the private rented sector.

This potential discrimination is causing huge stress and anxiety, and forces people to remain in unsuitable and unsafe accommodation because they can't move.

It can also increase the fear of eviction because of the difficulty in finding another home.

Licensing legal requirements and conditions will provide greater protections for these tenants by reducing the fear of retaliatory 'no fault' evictions and helping to remove landlords with a record of discriminatory practices.

The assessment for landlords to be "fit and proper" people will identify any landlords with convictions for hate crimes, discrimination, harassment and will exclude them from being able to manage properties. This will have a positive impact in reducing landlords with a record of discriminatory practices.

It is anticipated that there will be an overall positive equalities impact on all protected groups through this scheme due to improvements in the standards of housing locally. Housing and mental health are closely linked, therefore, the anticipated improvements to property conditions are highly likely to have a positive impact on the mental wellbeing of the Borough's most deprived and vulnerable tenants.

We do not believe that this proposal will result in any direct/indirect discrimination for any group with protected characteristics. As previously stated, the aim of the proposal is to drive up standards for all privately rented properties within our proposed designation area and licensing will be a legal requirement for any landlord/letting agent letting property in the area. By virtue of the scheme operating within all wards of the Borough additional licensing will help to bridge inequalities faced across the borough. Furthermore, improved property management is likely to result in better community relations.

With regards to landlords, the National cohort are proportionately more likely to be White and aged in their 50's. These proposals will therefore have a potentially, negatively, disproportionate effect on this cohort as there will be a cost attached to applying for the licence.

B.2) Did you carry out any consultation or engagement as part of this assessment?

Please tick ✓

No                      Yes ✓

The consultation on the proposed changes ran for 10 weeks from 31 October 2025 available via Hillingdon website.

The consultation was evidence-based and was hosted on the Hillingdon's website with a consultation pack outlining the findings of the feasibility study with proposals on the introduction of discretionary licensing in the borough.

Feedback and opinions were sought far and wide from as many people and organisations as possible who have an interest or personal experiences on the private rented sector in Hillingdon.

The consultation on the proposals used a range of consultation tools to engage all protected groups including outreach engagement to target groups that may not be responding as well as others.

From previous experience there has been a low response from tenants in HMOs, in particular from Black, Asian, or other ethnic groups who are disproportionately more likely to experience significant problems whilst renting in the PRS.

The range of tools included –

- Online Resident Survey. Accessibility will be considered, and paper surveys will be made available for those who need them.
- Digital media. Facebook, `X (Twitter), Web Pages.
- Focus groups such as Landlord/Resident Forums and workshops.
- Ward forums
- Faith Groups
- Community Hubs
- Marketplace stalls
- Publicity campaign. Advertising the consultation widely was important to its success.

Communication with internal and external agencies to facilitate with the consultation was sought.

The results of the consultation will be made available along with a review of the outcomes. Anyone wishing to be individually informed of the consultation outcomes will be notified as part of the consultation process.

Key findings from the consultation indicate strong and widespread concern about the impact of Houses in Multiple Occupation (HMOs) on residential communities.

Many respondents expressed opposition to HMOs in principle, citing perceived links to anti-social behaviour, crime, noise, waste management issues, parking pressure and a loss of neighbourhood cohesion. Particular concern was raised about the concentration of HMOs in established and family-oriented areas, the cumulative impact on local services and the public realm, and the effects on groups considered more vulnerable due to age, disability or family status.

Respondents highlighted the potential for noise, overcrowding, poor waste management and reduced environmental quality to disproportionately affect children, older residents and people with disabilities, who may be more sensitive to such impacts or less able to mitigate them.

The consultation also revealed strong views on licensing design and enforcement, with many respondents supporting higher licence fees to fund robust inspection and enforcement activity and deter poorly managed HMOs, while others raised concerns about affordability and the risk of costs being passed on to tenants.

There were calls for clearer landlord accountability in relation to property standards,

waste management, external maintenance and complaint handling, alongside demands for action against rogue landlords and illegal conversions, stronger planning controls, and improved transparency, reporting routes and communication between residents, landlords and the Council.

Some responses expressed concerns about the behaviour or background of HMO occupants; these views reflect perceptions and anxieties rather than evidence of disproportionate impacts linked to protected characteristics and underline the importance of ensuring that regulatory measures remain lawful, proportionate, non-discriminatory and focused on property standards and management practices. Overall, the feedback reflects a desire for a balanced approach that improves management standards, protects residential amenity, supports community cohesion, and delivers positive outcomes for both HMO residents and the wider community while avoiding unintended discriminatory effects.

**B.3) Provide any other information to consider as part of the assessment**

Legal context

The Council has a duty to pay due regard to the need to eliminate discrimination, advance equality of opportunity and foster good relations (Equality Act 2010). The Council, as a public authority, is also required to comply with the Human Rights Act 1998 as well as the 2014 Act.

The Council's use of discretionary licensing across the Borough is considered a proportionate means to achieve a legitimate aim to pursue the wellbeing of occupiers of HMOs and the neighbourhood and for general public interest. It is anticipated that the proposal will not breach any of these Articles and will provide positive support for people's rights.

**C) Assessment**

What did you find in B1? Who is affected? Is there, or likely to be, an impact on certain groups?

C.1) Describe any **NEGATIVE** or **POSITIVE** impacts (actual or potential):

EQUALITY GROUP	IMPACT ON THIS GROUP AND ACTIONS NEEDED
<p><b>Younger and older residents</b></p>	<p>It is anticipated that the proposals will have a positive impact for this cohort in terms of their health especially for older people who may be more susceptible to hazards such as excess cold and falls.</p> <p>Targeted outreach will be necessary to maximise the benefits of licensing for this protected group to raise awareness.</p>

	<p>Care will be taken to ensure that information concerning the proposal is accessible to all with opportunities for signposting and support from partner organisations where appropriate.</p> <p>There may be a potential negative impact on this cohort if the landlord were to increase rent due to the proposed licence fee.</p>
<p><b>Women</b></p>	<p>It is anticipated that the proposals will have a positive impact for women as they are more likely to experience discrimination compared to men when renting.</p> <p>The assessment of landlords to be 'fit and proper' should reduce any potential discrimination for this cohort and the new arrangements will provide the ability to report unfair discrimination.</p> <p>Care will be taken to ensure that information concerning the proposal is accessible to all with opportunities for signposting and support from partner organisations where appropriate.</p> <p>There may be a potential negative impact on this cohort if the landlord were to increase rent due to the proposed licence fee.</p>
<p><b>Black, Asian or other ethnic groups</b></p> <p><b>White working class</b></p>	<p>It is anticipated that the proposals will have a positive impact for tenants who share these characteristics in terms of health and other inequalities.</p> <p>Targeted outreach will be necessary to maximise the benefits of licensing for this protected group to raise awareness and trust.</p> <p>Care will be taken to ensure that information concerning the proposal is accessible to all with opportunities for signposting and support from partner organisations where appropriate.</p> <p>The assessment of landlords to be 'fit and proper' should reduce any potential discrimination for this cohort and the new arrangements will provide the ability to report unfair discrimination.</p> <p>There may be a potential negative impact on this cohort if the landlord were to increase rent due to the proposed licence fee.</p>

<p><b>Disabled tenants</b></p>	<p>It is anticipated that the proposals will have a positive impact on disabled tenants in terms of health and other inequalities.</p> <p>Property inspections assess health and safety of living conditions. Supportive adaptations to properties will have a positive impact on physical and mental health.</p> <p>Licence holders who discriminate on the grounds of disability will also be held to account.</p> <p>Targeted outreach will be necessary to maximise the benefits of licensing for this protected group to raise awareness and trust.</p> <p>Care will be taken to ensure that information concerning the proposal is accessible to all with opportunities for signposting and support from partner organisations where appropriate.</p> <p>The assessment of landlords to be 'fit and proper' should reduce any potential discrimination for this cohort and the new arrangements will provide the ability to report unfair discrimination.</p> <p>There may be a potential negative impact on this cohort if the landlord were to increase rent due to the proposed licence fee.</p>
<p><b>LGBTQ+ community</b></p>	<p>The assessment of landlords to be 'fit and proper' should reduce any potential discrimination for this cohort and the new arrangements will provide the ability to report unfair discrimination.</p> <p>Care will be taken to ensure that information concerning the proposal is accessible to all with opportunities for signposting and support from partner organisations where appropriate.</p> <p>There may be a potential negative impact on this cohort if the landlord were to increase rent due to the proposed licence fee.</p>
<p><b>Community Cohesion and Safety</b></p>	<p>It is intended that the proposed licence arrangements will contribute to maintaining a clean and safe local environment by reducing the levels of waste and anti-social behaviour in the borough and act against those whose properties or tenants cause persistent ASB. This will potentially improve community cohesion and safety.</p>

<b>Human Rights</b>	<p>The Council, as a public authority, is also required to comply with the Human Rights Act 1998 as well as the 2014 Act.</p> <p>The Council's use of discretionary licensing across the Borough is considered a proportionate means to achieve a legitimate aim to pursue the wellbeing of occupiers of HMOs and the neighbourhood and for general public interest.</p> <p>It is anticipated that the proposal will not breach any of these Articles and will provide positive support for people's rights.</p>
<b>Religion/belief</b>	<p>The assessment of landlords to be 'fit and proper' should reduce any potential discrimination for those who share a characteristic of a religion or belief, and the new arrangements will provide the ability to report unfair discrimination.</p> <p>Care will be taken to ensure that information concerning the proposal is accessible to all with opportunities for signposting and support from partner organisations where appropriate.</p> <p>There may be a potential negative impact on this cohort if the landlord were to increase rent due to the proposed licence fee.</p>

## D) Conclusions

The key purpose of the scheme is to reduce antisocial behaviour, improve property conditions and management standards in HMOs. Addressing these criteria will have an impact on reducing the level of deprivation, which will benefit residents across all protected characteristics and particularly more vulnerable groups.

In particular, Black, Asian and other ethnic groups, families with young children, disabled residents and vulnerable adults will benefit from better enforcement of licence conditions and of the Housing Health and Safety Rating System standards.

All groups will benefit from improvements in engagement, communication and signposting information between the council, landlords and tenants and other service providers.

Information would relate to such matters as changes in the law affecting the PRS, energy efficiency measures and grants availability, information on local organisations and agencies which may be able to provide support.

The assessment has identified a potentially negative impact if landlords decide to increase rents, however, based on the experience of other Councils who have introduced licensing, we do not believe that licensing in itself should result in the need for landlords to increase rents.

The human rights of residents in the relevant areas will improve as the Additional Licensing scheme will have an impact on negative behaviours causing detriment to the area.

**COMPLETED BY:**



**Signed:**

**Name:** Stephanie Waterford  
**Position held:** Head of Public Protection & Enforcement  
**Dated:** 27<sup>th</sup> January 2026

**APPROVED BY:**



**Signed:**

**Name:** Richard Webb  
**Position held:** Director Community Safety & Enforcement  
**Dated:**



# Equality and Human Rights Impact Assessment

## PROPOSAL REF 2026/27 077: REVIEW OF PEST CONTROL DISCOUNTS

### STEP A) Description of what is to be assessed and its relevance to equality

What is being assessed? Please tick ✓

- Review of a service ✓
- Staff restructure
- Decommissioning a service
- Changing a policy
- Tendering for a new service
- A strategy or plan

Cessation of subsidised pest control service for Hillingdon residents

Who is accountable? E.g. Head of Service or Corporate Director

Richard Webb – Director of Community Safety and Enforcement  
Dan Kennedy – Corporate Director, Residents Services

Date assessment completed and approved by accountable person

27/01/2026

Names and job titles of people carrying out the assessment

Richard Webb – Director of Community Safety and Enforcement

A.1) What are the main aims and intended benefits of what you are assessing?

The Council's subsidised pest control service currently provides a free or reduced cost services as follows:

Treatment of rats and mice inside the home and rat nests in the garden (3 visits):

- Free for Council tenants and all homeowners over-65
- £15 for owner occupier and council leaseholders in receipt of means tested benefits (includes income support, housing benefit, council tax benefits, pension credit, tax credit and working tax credit, Universal Credit and income-related job seekers allowance)

Treatment of wasps:

- £52 for 1 visit for Council tenants or council leaseholders

Treatment of cockroaches, squirrels, mortar bees, pharaoh ants and woodworm:

- Free for council tenants

The proposal is to end the non-statutory subsidised element of a pest control service which would provide a cost saving to the council.

The offer for Council tenants would remain unaffected as that is separately funded through the Housing Revenue Account and managed by the Property Services team.

The Council will continue to undertake pest control on its property and where legally required.

Pest control services will remain available to residents through private pest control providers. The end of the subsidised service offer means that these services will probably be at a higher cost to residents who were previously eligible for the subsidised service. Therefore, the impact of the end of the subsidised service will be mainly financial.

A.2) Who are the service users or staff affected by what you are assessing? What is their equality profile?

The proposal will affect homeowners over 65 and those on means tested benefits, who will no longer be able to access the subsidised offer.

According to the Census 2021:

13.5% of the population in Hillingdon are aged 65+

Those on means tested benefits are more likely to have a lower socio-economic status. Although this is not a protected characteristic under the Equality Act 2010, socio-economic status is linked to other protected characteristics:

Pakistani & Bangladeshi groups most likely to be in low income

Women more likely than men to have never worked/be long-term unemployed and have higher disability rates

## Disabled people face disproportionately poor economic, housing, and employment outcomes

[Protected characteristics by disability status, England and Wales: Census 2021 - Office for National Statistics](#)

### A.3) Who are the stakeholders in this assessment and what is their interest in it?

<b>Stakeholders</b>	<b>Interest</b>
Residents over 65 and those in receipt of means tested benefits	<p>To ensure that pest control services are provided in a cost effective, fair and transparent manner.</p> <p>To ensure they can access an alternative affordable pest control service should they require it.</p> <p>To ensure they can access financial support if required.</p> <p>To ensure that that the council prevents health risks arising from pest infestations.</p>
Hillingdon residents	<p>To ensure that pest control services are provided in a cost effective, fair and transparent manner.</p> <p>To ensure that that the council prevents health risks arising from pest infestations.</p> <p>To ensure that the council provides a cost effective and efficient mechanism to report and resolve environmental problems impacting on residents and where aligned to functions and duties of the Council.</p>
Director of Community Safety and Enforcement	<p>To ensure that pest control services are provided in a cost effective, fair and transparent manner.</p>

	<p>To ensure that that the council prevents health risks arising from pest infestations.</p> <p>To ensure that the council provides a cost effective and efficient mechanism to report and resolve environmental problems impacting on residents and where aligned to functions and duties of the Council.</p>
Corporate Director of Residents Services	<p>To ensure that pest control services are provided in a cost effective, fair and transparent manner.</p> <p>To ensure that that the council prevents health risks arising from pest infestations.</p> <p>To ensure that the council provides a cost effective and efficient mechanism to report and resolve environmental problems impacting on residents and where aligned to functions and duties of the Council.</p>
Leader of the Council and Council Cabinet	<p>To ensure that pest control services are provided in a cost effective, fair and transparent manner.</p> <p>To ensure that that the council prevents health risks arising from pest infestations.</p> <p>To ensure that the council provides a cost effective and efficient mechanism to report and resolve environmental problems impacting on residents and where aligned to functions and duties of the Council.</p>

A.4) Which protected characteristics or community issues are relevant to the assessment? ✓ in the box.

Age	✓	Sex	✓
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Disability	✓	Sexual Orientation	
Gender reassignment		Socio-economic status	✓
Marriage or civil partnership		Carers	
Pregnancy or maternity		Community Cohesion	
Race/Ethnicity	✓	Community Safety	
Religion or belief		Human Rights	

## STEP B) Consideration of information; data, research, consultation, engagement

B.1) Consideration of information and data - what have you got and what is it telling you?

The proposal will affect homeowners over 65 and those in receipt of means tested benefits, who will no longer be able to access the subsidised offer.

The proposal may therefore have a disproportionately negative impact on people from these groups from the perspective of potential financial disadvantage.

The cohort of people who are in receipt of means tested benefits are more likely to be from a Pakistani or Bangladeshi background, be women and/or have a disability.

### Consultation

B.2) Did you carry out any consultation or engagement as part of this assessment?

Please tick ✓ NO ✓ YES

No specific consultation has taken place as part of this assessment.

B.3) Provide any other information to consider as part of the assessment

Legal context

The Council has a duty under the Equality Act 2010 to-

- To eliminate unlawful discrimination, harassment, victimisation and any other conduct prohibited by the Act;
- To advance equality of opportunity between people who share a protected characteristic and people who do not share it; and
- To foster good relations between people who share a protected characteristic and people who do not share it.

The Council, as a public authority, is also required to comply with the European Convention on Human Rights.

Article 8 of the ECHR provides that everyone has the right to respect for his private and family life, his home and his correspondence and that there shall be no interference by public authority with the exercise of this right except such as “in accordance with the law” and “necessary in a democratic society”.

The Council has a number of statutory duties relating to pest infestations.

Under the Environmental Protection Act 1990 (EPA 1990) pest infestations can constitute a statutory nuisance when they pose a risk to health. Local authorities must investigate complaints of statutory nuisance, including those caused by pests. This typically arises as a result of accumulated refuse, unhygienic waste storage, or poor structural conditions.

Under the Housing Act 2004 pests are considered a hazard to health (e.g., rats, mice, cockroaches, bed bugs). As a result, the Council in some circumstances has a duty to address pest infestation in residential property.

Pest control is a core responsibility for businesses preparing food for sale or supply, and local authorities have duties under food safety legislation to ensure businesses have pest management systems in place to prevent health risks arising.

Businesses have a statutory duty of care over their waste, to ensure it is managed in a way that does not create environmental problems or hazards.

Local authorities have duties to ensure businesses manage their waste in accordance with those legal responsibilities. A failure to manage waste appropriately can create food sources for pests, leading to an infestation.

The Council does not have a statutory duty to provide pest control services for residents or to provide subsidise pest control services.

The service change does not impact on the way in which the Council will seek to discharge its statutory duties concerning pest infestations or health risks relating to pests.

#### Budget context

The offer of 3 free pest control visits to homeowners aged over 65 or in receipt of means tested benefits is administered by Customer Contact Centre but the budget

for this service is held by the Street Scene Enforcement team. The budget is £47.3k p.a. but normally overspends as the cost of services provided to eligible residents exceeds the budget. The budget is supported by the general revenue fund.

## C) Assessment

What did you find in B1? Who is affected? Is there, or likely to be, an impact on certain groups?

C.1) Describe any **NEGATIVE** impacts (actual or potential):

<b>Equality Group</b>	<b>Impact on this group and actions you need to take</b>
<b>Residents aged over 65</b>	<p>Residents aged over 65 will no longer receive subsidised pest control services from the Council.</p> <p>The proposal may therefore have a disproportionately negative impact on this group.</p> <p>All reports of pest infestations that are assessed as potentially falling within one of the statutory duties of the Council will still be investigated by the Council. These legal duties apply so that any infestation that is likely to be hazardous to health will still require action from the Council.</p> <p>Pest infestations in Council property will continue to be investigated by the Council.</p> <p>If implemented, the impact of the proposal will be monitored.</p>
<b>Residents in receipt of means tested benefits who are more likely to be from Pakistani or Bangladeshi backgrounds, women and/or those with a disability</b>	<p>Residents in receipt of means tested benefits will no longer receive subsidised pest control services from the Council.</p> <p>The proposal may therefore have a disproportionately negative impact on this cohort including those who share protected characteristics including those from Pakistani or Bangladeshi backgrounds, women and/or those with a disability.</p> <p>All reports of pest infestations that are assessed as potentially falling within one of the statutory duties of the Council will still be investigated by the Council.</p>

	<p>These legal duties apply so that any infestation that is likely to be hazardous to health will still require action from the Council.</p> <p>Pest infestations in Council property will continue to be investigated by the Council.</p> <p>If implemented, the impact of the proposal will be monitored.</p>
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C.2) Describe any **POSITIVE** impacts

<b>Equality Group</b>	<b>Impact on this group and actions you need to take</b>
All	The efficiencies generated from the withdrawal of this service will ensure that other services which face higher levels of demand or which support the most vulnerable in the area can continue to be provided.

## D) Conclusions

We recognise that the proposal to withdraw the subsidised pest control service will directly negatively residents who are currently eligible for those services and who would have otherwise accessed those services.

These impacts will be financial since the services remain available but at a higher cost and will only impact on a small proportion of the population of the borough given the number of people who currently access this service.

The change will provide cost reductions to the council allowing the Council to avoid or minimise service reductions in other functions it provides and therefore consideration of the impact of this change has to be balanced against the impacts on other functions if this non-statutory service continued to be funded.

We recognise that the end of the subsidised service for people in receipt of means tested benefits will result in people of lower socio-economic status losing access to a subsidised service that they may need. However, the Council will still act on reports of pest infestations when it has a statutory duty to do so, which will mitigate the impacts of this service change on residents.

**Signed and dated:**



27/01/2026

**Name and position:** Richard Webb, Director of Community Safety and Enforcement



# Equality and Human Rights Impact Assessment

## PROPOSAL REF 2026/27 213: CHANGES TO PARKING PAYMENT OPTIONS

### STEP A) Description of what is to be assessed and its relevance to equality

What is being assessed? Please tick

Review of a service  Staff restructure  Decommissioning a service

Changing a policy  Tendering for a new service  A strategy or plan

The proposal is to remove pay and display machines used for payments for parking, so that all payments for parking sessions in the Council's car parks and on on-street parking bays, will need to be made using the PaybyPhone service or in PayPoint shops only.

Who is accountable? E.g. Head of Service or Corporate Director

Richard Webb – Director of Community Safety and Enforcement  
Dan Kennedy – Corporate Director, Residents Services

Date assessment completed and approved by accountable person

27/01/2026

Names and job titles of people carrying out the assessment

Richard Webb, Director of Community Safety and Enforcement

A.1) What are the main aims and intended benefits of what you are assessing?

As a result of the budget pressures facing the Council, it has been necessary to

review service provision across the whole Council to identify opportunities to reduce cost and set a balanced budget for 2026/27 onwards. During this review there has been a need to reconsider all services provided by the Council.

The Council provides car parking facilities both through car parks and on-street parking bays. Users of those parking facilities where payment is required currently have 3 options to pay for their parking session: pay by phone, and either card payment or cash at the parking machines.

The Council is considering removing pay and display machines, which will mean that motorists using the Council's car parks and on-street parking bays will need to use the PaybyPhone payment service or in PayPoint shops only.

A.2) Who are the service users or staff affected by what you are assessing? What is their equality profile?

Users of the Council's car parks and on-street parking bays are affected by this proposal.

These are universal services provided for all residents of the borough and visitors to the borough.

No equality data is obtained on users of the Council's parking facilities but it is reasonable to assume that anyone who can drive may use these facilities and there is no reason to suspect that the equality profile of those users differs from that of the drivers in the borough as a whole.

A.3) Who are the stakeholders in this assessment and what is their interest in it?

<b>Stakeholders</b>	<b>Interest</b>
Car park and on-street parking bay users	To be able to pay for parking quickly and easily.
Local businesses	To ensure that potential customers can park easily near their businesses.
Director of Community Safety and Enforcement	To ensure residents and visitors can pay for parking quickly and easily.  To provide a value for money parking service.
Corporate Director of Residents Services	To ensure residents and visitors can pay for parking quickly and easily.  To provide a value for money parking service.

Leader of the Council and Council Cabinet	To ensure residents and visitors can pay for parking quickly and easily.  To provide a value for money parking service.
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A.4) Which protected characteristics or community issues are relevant to the assessment? ✓ in the box.

Age	✓	Sex	
Disability		Sexual Orientation	
Gender reassignment		Socio-economic status	
Marriage or civil partnership		Carers	
Pregnancy or maternity		Community Cohesion	
Race/Ethnicity		Community Safety	
Religion or belief		Human Rights	

## STEP B) Consideration of information; data, research, consultation, engagement

B.1) Consideration of information and data - what have you got and what is it telling you?

### Demographic data and information

No data is obtained during the provision of parking services which informs us about the user profile of people paying to park in our car parks or on-street. It is reasonable to assume that anyone who can drive may use these parking facilities.

Data published by the Financial Conduct Authority estimates that around 2% of the adult population in this country do not have bank accounts. This proposal will impact those people but it is likely that a lower proportion of people who drive cars have no access to a bank account than the wider general population given the cost of motoring general and the need to have insurance.

USwitch research from 2025 identified that 96% of the population are mobile phone users. However, the proportion of older people who do not use mobile phones is greater than the population as a whole, with around 12% of older people not using mobile phones according to AgeUK.

Research also shows that around 39% of over 65's do not feel confident using a smart phone, with data from Ofcom showing that only 68% of those aged 65 or over use a smartphone to go online. [Adults' Media use and attitudes report 2024](#)

Data on mobile phone usage in London is similar to the UK population as a whole. It is likely that the proportion of people without access to a mobile phone who also drive is likely to be lower than for the general population as a whole.

Barriers to mobile phone ownership are similar to barriers to car ownership and usage, and include cost and physical limitations.

The proposal will not affect people who have a blue badge to enable them to park in parking bays reserved for blue badge holders since that parking will remain free.

#### Type of payment

Removing the pay and display machines will primarily affect cash payments since payment by card can still be made by phone.

The Parking Services team keep data on the overall transactions by car park and for on-street parking. Overall, between 1<sup>st</sup> December 2024 and 30<sup>th</sup> November 2025, there were a total of 145,411 parking transactions paid for with cash, out of a total of 4,202,454 transaction (3.4%).

Over the same period £303,181 of payments for parking were made with cash, out of a total of £5,269,334 received (5.7%).

This data shows considerable variation in the use of cash to pay for parking in car parks, with the highest proportion of cash payments being Devonshire Lodge Car Park 10.12% and the lowest being Long Drive at 1.05%.

Devonshire Lodge is the only car park with more than 10% of payments being by cash. The average across all car parks is 4.0%.

Similar variation is seen with on-street parking payments, with the highest percentage of cash transactions being at one location with 21.57% of all transactions being by cash.

However, at more than half of the Council's on-street pay and display locations, less than 10% of payments are made with cash the overall average percentage of cash payments is 7.99%.

The PaybyPhone service contracted by the Council allows motorists to pay by cash in shops that offer the PayPoint service. Using the data on volumes of cash

payments made at our parking locations the Council will be able to identify locations where higher volumes of cash payments are made and assess the availability of local PayPoint shops to determine if mitigation measures are required for the removal of the pay and display machines. An assessment will be completed for each road with on-street parking bays and each car park.

## Consultation

B.2) Did you carry out any consultation or engagement as part of this assessment?

Please tick ✓      NO       YES ✓

This proposed change was part of the public consultation on the overall budget for the Council, published in December 2025. As part of the consultation on the Council's budget plans, the Council's select committees also reviewed the proposals. Feedback from the consultation and committee review of budget proposals will be considered when developing the formal decision paper for this proposed service change.

B.3) Provide any other information to consider as part of the assessment

### Legal context

The council has a public duty to pay due regard to the need to eliminate discrimination, advance equality of opportunity and foster good relations (Equality Act 2010).

### Budget context

The Council needs to reduce costs to address budget pressures. The proposal to remove the option to pay for parking at pay and display machines will result in cost savings, enabling the Council to sustain other services it needs to provide. Alternative options will be made available to pay for parking through PaybyPhone or in PayPoint shops only.

The change being assessed is necessitated by the financial position faced by the Council and the outcome to be achieved is cost reduction. The removal of the option to pay for parking on a pay and display machine could save the Council in the region of £190k p.a. and enable changes to be made to parking tariffs that may not be possible through pay and display machines.

## C) Assessment

What did you find in B1? Who is affected? Is there, or likely to be, an impact on certain groups?

C.1) Describe any **NEGATIVE** impacts (actual or potential):

<b>Equality Group</b>	<b>Impact on this group and actions you need to take</b>
Older people	<p>Generally, research shows that older people are less likely to carry and regularly use mobile phones than the population as a whole. Where they own a smart phone, they are also less likely as a cohort to use it to go online.</p> <p>This proposal will have a greater impact on people who do not have access to a mobile phone or use a smart phone to go online since they will not have the ability to pay for parking by cash or card in Council parking spaces.</p> <p>The change therefore may have a disproportionately negative impact on older people.</p> <p>To mitigate against this, information will be provided in advance of the change, by way of general communications and signage in car parks and near on-street parking bays to make sure that drivers are aware that the change will be made before it is implemented.</p> <p>In many locations, payment by cash will still be possible where there is a PayPoint shop near the parking space concerned.</p> <p>If implemented, the impact of the proposal will be monitored.</p>

C.2) Describe any **POSITIVE** impacts

None identified.

**D) Conclusions**

Whilst the changes to the parking service offered to motorists in the borough will have an impact on older people, the number who are likely to be significantly disadvantaged due to their protected characteristic is expected to be very small and limited to those who drive but do not have a mobile phone.

The ability to pay for parking using cash via PayPoint shops further limits the potential negative impact of this potential change.

The Council is not the only provider of car parking spaces in many areas of the

borough. The changes will not affect options for residents permits in restricted parking areas.

This change is considered necessary in the content of the budget pressures facing the council and the consequential need to reduce the cost of service provision.

However, this change will be kept under review by the Parking Services team who will use data to assess areas where the proportion of cash payments is higher and to seek to identify mitigation consider feedback from residents either during the consultation process or subsequently to determine whether mitigation measures are required.



**Signed and dated:**

27/01/2026

**Name and position:** Richard Webb; Director of Community Safety and Enforcement



# Equality and Human Rights Impact Assessment

## PROPOSAL REF 2026/27 165: DIGITAL LIBRARY PLAN PILOT

### STEP A) Description of what is to be assessed and its relevance to equality

What is being assessed? Please tick ✓

Review of a service ✓    Staff restructure     Decommissioning a service

Changing a policy     Tendering for a new service     A strategy or plan

Digital Library Plan Pilot

Who is accountable? E.g. Head of Service or Corporate Director

Corporate Director, Residents Services

Date assessment completed and approved by accountable person

26/01/26

Names and job titles of people carrying out the assessment

Dan Kennedy, Corporate Director, Residents Services

A.1) What are the main aims and intended benefits of what you are assessing?

Introducing new digital technology which will allow residents using the library to self-serve and increase access to digital information, without the need for assistance from the library service staff team. This will ensure residents can use the service at their own convenience and ensure the staffing resource available is deployed to ensure

the smooth running of services.

The proposal is to introduce new self-service technology into 6 libraries as a pilot, working with residents and library staff, to test the benefits of the new technology. A decision on the 6 libraries to receive the new technology has not been made at this point (January 2026).

A.2) Who are the service users or staff affected by what you are assessing? What is their equality profile?

The data available at this point is based on the population profile for the Borough, which is available published on the Council's website.

<https://pre.hillingdon.gov.uk/downloads/file/739/section-2-summary>

<https://pre.hillingdon.gov.uk/downloads/file/741/section-3-population>

<https://pre.hillingdon.gov.uk/downloads/file/744/section-4-health-conditions-and-mortality>

An updated assessment will be prepared using data on residents when a decision has been made on the six libraries to be included in the pilot.

A.3) Who are the stakeholders in this assessment and what is their interest in it?

Stakeholders	Interest
Hillingdon Residents	<ul style="list-style-type: none"> <li>• To ensure there is continued access to library services in a way that is convenient for residents.</li> <li>• To ensure that no groups who share equality characteristics are disproportionately negatively affected by the proposals.</li> <li>• Ensure value for money and an improved service for residents.</li> </ul>
Corporate Director, Residents Services	<ul style="list-style-type: none"> <li>• To ensure the sufficiency of library services in line with Public Libraries and Museums Act 1964.</li> <li>• To ensure the library service is cost effective and efficiently run.</li> <li>• To ensure that no groups who share equality characteristics are disproportionately negatively affected by the</li> </ul>

	proposals.
Leader of the Council and Council Cabinet	<ul style="list-style-type: none"> <li>• To ensure the sufficiency of library services in line with Public Libraries and Museums Act 1964.</li> <li>• To ensure the library service is cost effective and efficiently run.</li> <li>• To ensure that no groups who share equality characteristics are disproportionately negatively affected by the proposals.</li> </ul>

A.4) Which protected characteristics or community issues are relevant to the assessment? ✓ in the box.

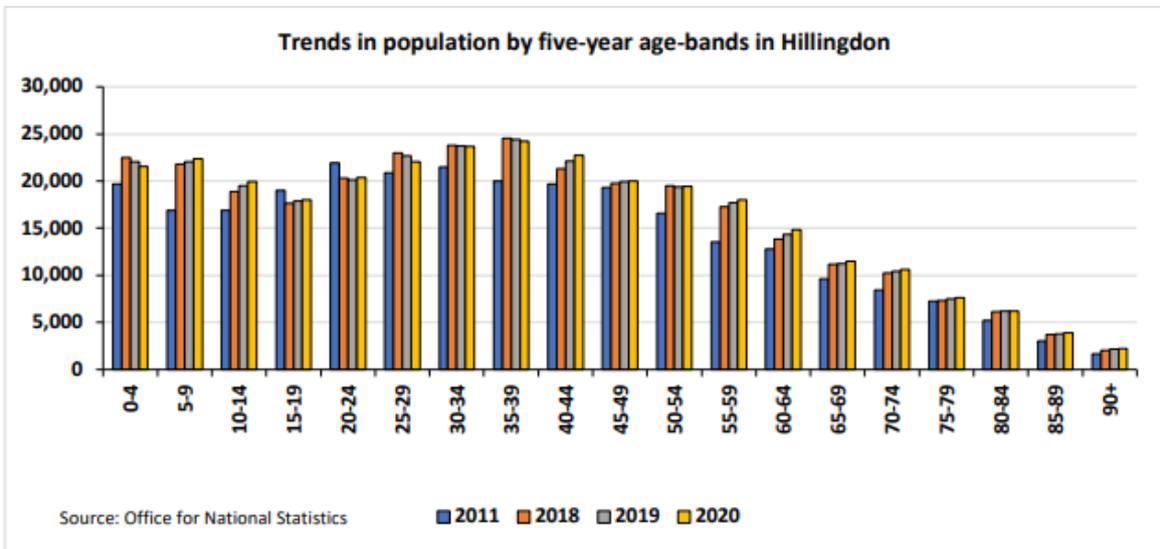
Age	✓	Sex	✓
Disability	✓	Sexual Orientation	
Gender reassignment		Socio-economic status	
Marriage or civil partnership		Carers	
Pregnancy or maternity	✓	Community Cohesion	✓
Race/Ethnicity	✓	Community Safety	
Religion or belief		Human Rights	

## **STEP B) Consideration of information; data, research, consultation, engagement**

B.1) Consideration of information and data - what have you got and what is it telling you?

From the published population data for Hillingdon (2022) which uses Census 2021 data, Hillingdon's population is characterised by a younger, but ageing population when compared to many London Boroughs.

From the graph below, it can be seen that the number of residents in the 60+ age bands are increasing.



For older residents using the library service, there may be a higher rate of concern about using the self-service digital technology and accessing digital information compared to other age groups. To support all residents using the library service, there will be support available to assist residents using the technology in the pilot phase, which will be subject to review.

Rates of ill health and disability in Hillingdon’s population typically match the London averages. There may be concerns raised by some residents with ill health or disabilities that the new digital technology is difficult to use or access.

Overall, it is not anticipated there will be a negative impact on residents seeking to use the library service during the pilot phase given the support that will be available to assist residents and the wider benefits that the new technology brings, such as convenience and ease with which to access library materials.

**Consultation**

B.2) Did you carry out any consultation or engagement as part of this assessment?

Please tick  NO  YES

Engagement will be undertaken with residents as part of the pilot of new self-service technology into six libraries across the Borough.

### B.3) Provide any other information to consider as part of the assessment

#### Legal context

The council has a public duty to pay due regard to the need to eliminate discrimination, advance equality of opportunity and foster good relations (Equality Act 2010)

#### Financial context

The digital library pilot stage will deliver a savings target of £706k, over two years, from 2026/27.

The digital plan pilot for the library service is consistent with the five-year Library Service Strategy for Hillingdon, which sets out 5 ambitions:

1. Reading, Literacy and Culture
2. Health and Wellbeing
3. Improving digital services and inclusion
4. Information and learning
5. Sustainable service delivery

The fifth of these five ambitions link directly to the need for sound financial management as explained above. Ambitions 1-4 aim to support residents with access and provision of services, initiatives and promotions that enrich, empower and inform those who live, work or study in the borough. This includes ambition 3, to improve digital services and inclusion.

### C) Assessment

What did you find in B1? Who is affected? Is there, or likely to be, an impact on certain groups?

C.1) Describe any **NEGATIVE** impacts (actual or potential):

Equality Group	Impact on this group and actions you need to take
Older People	<p>The introduction of new self-service technology and digital materials in the library service could mean some older residents have difficulty or are not confident in accessing the library service and therefore lead to a negative experience.</p> <p>In order to mitigate against this negative impact, support will be available to residents during the pilot phase in rolling out new technology to assist them.</p> <p>We will carry out regular engagement activities with residents to ensure everyone is fully informed of the changes and supported in the transition pilot phase.</p>
Residents with disabilities	<p>The introduction of new self-service technology and digital materials in the library service could mean some residents with disabilities have difficulty accessing the library service and therefore lead to a negative experience.</p> <p>In order to mitigate against this negative impact, support will be available to residents during the pilot phase in rolling out new technology to assist them.</p> <p>We will carry out regular engagement activities with residents to ensure everyone is fully informed of the changes and supported in the transition pilot phase.</p>

C.2) Describe any **POSITIVE** impacts

Equality Group	Impact on this group and actions you need to take
All residents	<p>The proposed changes to the way the library service is delivered with new technology and digital options increases access to library materials and will offer a more convenient service to best meet residents' needs.</p>

## D) Conclusions

Whilst it is recognised that the proposed changes to service delivery in the library service, offering residents self-service options and a wider range of digital options, may have an impact residents who feel less confident and able to use the technology, the changes proposed are intended to have a positive impact in developing opportunities for residents to have more control over their service experience, in a way which is cost effective and convenient.

Support will be provided to all service users during transition.

When the detail of delivery plan is agreed, including confirmation of the 6 libraries to be included in the pilot, this assessment will be reviewed and updated.

**Signed and dated:...**  29 January 2026

**Name and position:** Dan Kennedy, Corporate Director, Residents Services.



HILLINGDON  
LONDON

✓

## Equality and Human Rights Impact Assessment

**PROPOSAL REFS 2026/27 082, 084, 085, 086, 087, 089, 143, 145,  
147, 148, 189, 190,191, 193, 214, 259 – HOUSING NEEDS**

### **STEP A) Description of what is to be assessed and its relevance to equality**

**What is being assessed?** Please tick ✓

Review of a service  Staff restructure  Decommissioning a service

Changing a policy  Tendering for a new service  A strategy or plan ✓

#### **Housing Needs and Homelessness MTFs Action Plan 2026/27 to 2028/29**

Homelessness and Temporary Accommodation has increased in Hillingdon – leading to increasing budgetary challenges.

The MTFs Action Plan aims to manage and contain the budget challenges. The Action Plan contains four workstreams – set out below:

#### **Workstream 1: Increase prevention and reduce new temporary accommodation placements**

- Reduce placements of mainstream demand from 20% to 10% (general fund homeless), Chagos islands arrivals, and rough sleepers.

#### **Workstream 2: Increase access to alternative housing options**

- a) Rapid rehousing – 24 placements out of London
- b) PRS Accommodation 1 – 63 move on (Chagos Pathway)
- c) PRS Accommodation 2 – 90 (Local Housing Company)
- d) PRS Accommodation 3 – 34 additional mainstream PRS move on.
- e) Supported Housing – Rough Sleeper Pathway – 33
- f) Housing for Vulnerable Singles – 15 single homelessness pathway

#### **Workstream 3: Reduce cost of temporary accommodation**

- a) Additional Leasing Scheme 1 – 87 unit (Frays Water)

- b) Additional Leasing Scheme 2 – 17 units (Arora)
- c) Additional Leases (full repair and insure) – 40 units

**Workstream 4: Increase move-on into social housing**

- a) Annual Lettings Plan to allocate 110 additional social homes to households in B&B, 329 in total
- b) Shortlife housing - additional 144, 155 in total
- g) Reduced Cost Temporary Accommodation 1 – 23 placements converted low demand social to Shortlife TA, for use by homeless households

Who is accountable? E.g. Head of Service or Corporate Director

Adam Stephenson, AD Housing Needs and Homelessness

Date assessment completed and approved by accountable person

27/01/2026

Names and job titles of people carrying out the assessment

Adam Stephenson, AD Housing Needs and Homelessness  
 Lorrita Johnson, Housing Needs Modernisation Programme Manager  
 Debbie Weller, Head of Housing Strategy and Policy

A.1) What are the main aims and intended benefits of what you are assessing?

Plan to deliver MTFs action plan which aims to produce general fund savings and reduce reliance on high cost temporary accommodation.

A.2) Who are the service users or staff affected by what you are assessing? What is their equality profile?

Service users – housing needs and homeless households, mainly those in temporary accommodation.

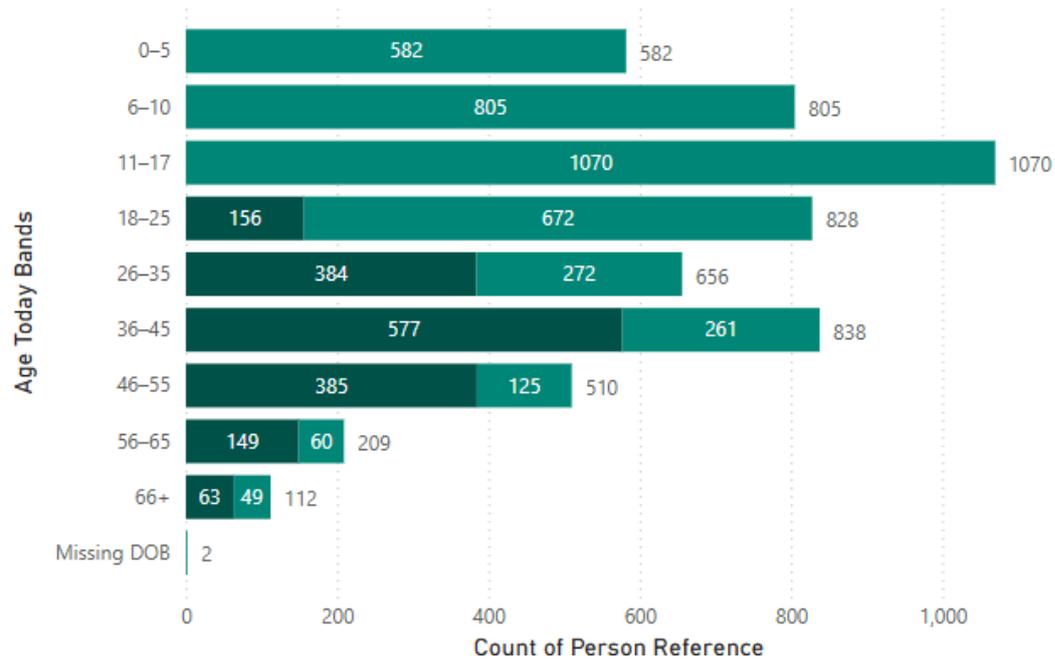
**Temporary Accommodation**

Based on NEC data on 27/01/2026 there are 5,471 homeless people in 1,636 households in temporary accommodation.

The **age profile** of these people is shown below with the main tenant separately identified:

### Age Today

Main Tenant Indicator ● Main Tenant ● Other

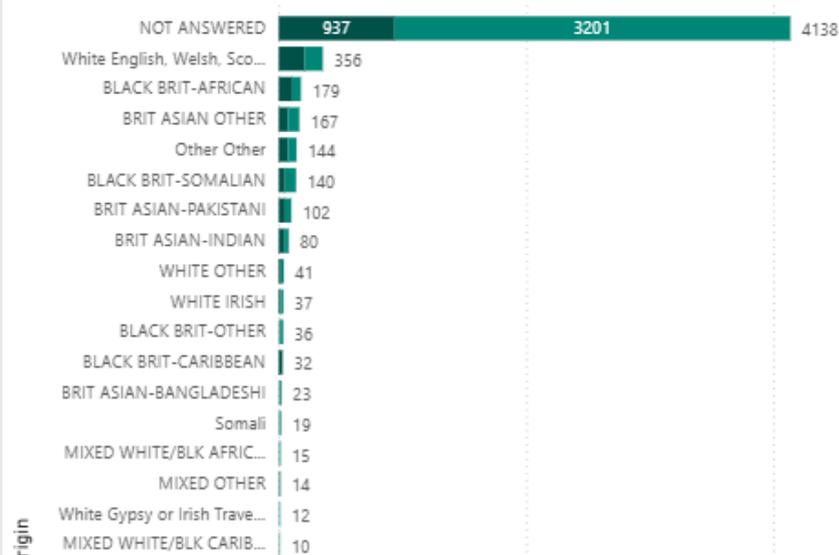


The highest numbers of households are those with main tenants in the mid age ranges, particularly 36-45, with lower numbers at either end of the age spectrum.

The **ethnicity profile** is shown below (those with less than 10 people are not shown):

### Ethnic Origin

Main Tenant Indicator ● Main Tenant ● Other



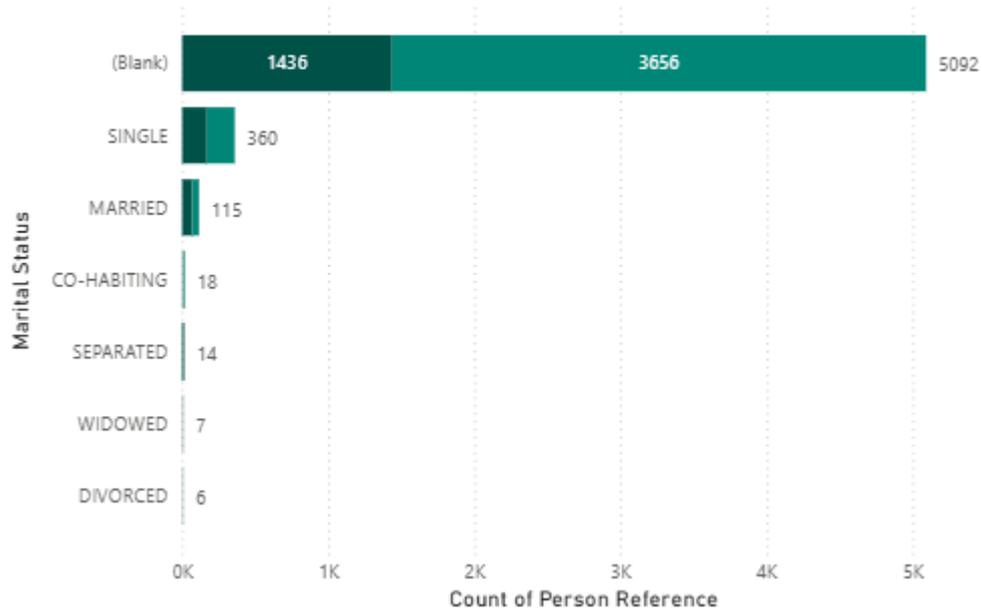
Unfortunately, this data is missing in most instances. Where its is shown the ethnicity is mainly white or black groups, with a lower number in Asian groups and fewer again in other categories.

There is limited data available related to **marital status**. Where this is shown there

are considerably more single than married or cohabiting.

### Marital Status

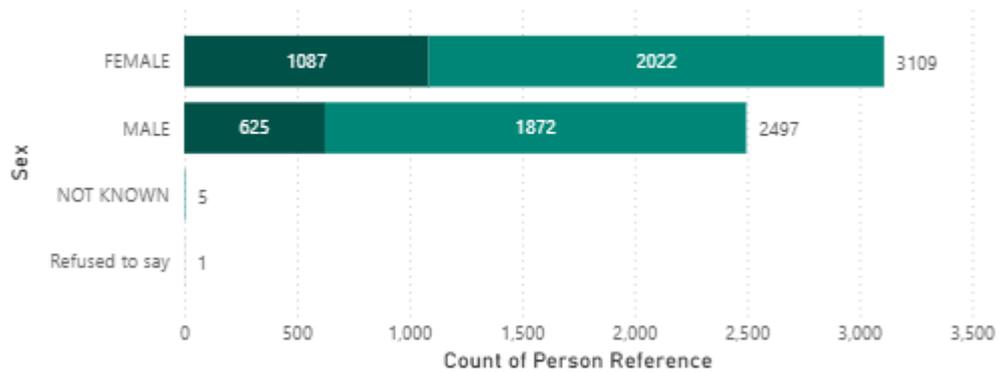
Main Tenant Indicator ● Main Tenant ● Other



**Sex** – almost two thirds of households are headed by a female tenant

### Sex

Main Tenant Indicator ● Main Tenant ● Other



A.3) Who are the stakeholders in this assessment and what is their interest in it?

<b>Stakeholders</b>	<b>Interest</b>
Council Cabinet and Leader Corporate Management Team, and Assistant Director Housing Needs and Homelessness	<ul style="list-style-type: none"> <li>• Transparent and fair delivery of homelessness services</li> <li>• Delivering necessary general fund savings across homelessness services</li> <li>• Ensuring that the Council is meeting its duties under the Housing Act 1996 (as amended), Homelessness Reduction Act 2017, Statutory Homelessness Guidance and Statutory Housing Allocations Guidance, Localism Act 2011 and Equalities Act 2010.</li> </ul>
Homeless households	<ul style="list-style-type: none"> <li>• Likely nature of and time spent in temporary accommodation</li> <li>• Availability and nature of rehousing options</li> </ul>

A.4) Which protected characteristics or community issues are relevant to the assessment? ✓ in the box.

Age	✓	Sex	✓
Disability		Sexual Orientation	
Gender reassignment		Socio-economic status	
Marriage or civil partnership	✓	Carers	
Pregnancy or maternity		Community Cohesion	
Race/Ethnicity	✓	Community Safety	
Religion or belief		Human Rights	

## STEP B) Consideration of information; data, research, consultation, engagement

B.1) Consideration of information and data - what have you got and what is it telling you?

The MTFs proposals will increase the availability of settled rehousing options in both the social and private rented sector and will provide temporary accommodation options that will reduce reliance on nightly paid accommodation.

This will benefit all homeless applicants requiring accommodation.

## Consultation

B.2) Did you carry out any consultation or engagement as part of this assessment?

Please tick ✓ NO ✓ YES

Consultation has not been carried out specifically in relation to the MTFs measures, however we currently have a draft Homelessness Strategy which is closely aligned

with the MTFs proposals. This strategy is currently being consulted on and a wide range of staff and partners have been involved in developing the strategy in the first instance and have influenced the priorities and actions in the draft document.

B.3) Provide any other information to consider as part of the assessment

Legal context

The council has a public duty to pay due regard to the need to eliminate discrimination, advance equality of opportunity and foster good relations (Equality Act 2010)

Financial context - standard text

Since 2010, the council has driven a transformation programme across all services aimed at reducing costs and improving efficiency to ensure that in an environment of increased expenditure from population growth and inflationary uplifts we continue to deliver high quality services that put residents first.

The council continues to prioritise the delivery of its rigorous savings programme maintaining high standards of resident services, however, the latest projections indicate that further savings of £34m will be required during 2025-26 to bridge the budget gap as a result of reducing government funding and the increasing cost of service delivery.

**C) Assessment**

What did you find in B1? Who is affected? Is there, or likely to be, an impact on certain groups?

C.1) Describe any **NEGATIVE** impacts (actual or potential):

<b>Equality Group</b>	<b>Impact on this group and actions you need to take</b>
<b>Age</b>	Mid age range families are more prevalent amongst homeless households with less at either end of the age spectrum. There is no bed size breakdown provided for the MTFs proposals, but it is generally easier to secure smaller bedsize accommodations. Efforts should be made to secure large properties where possible to minimise the potential negative impact on larger families.
<b>Marriage or civil partnership</b>	There is no reason for these proposals to impact on this equality group aside from a possible correlation with age.
<b>Sex</b>	There are more households headed by women than men among

	homeless households. The additional supply will however benefit both sexes.
<b>Ethnicity</b>	The increased supply will benefit homeless households of all ethnicities.

C.2) Describe any **POSITIVE** impacts

<b>Equality Group</b>	<b>Impact on this group and actions you need to take</b>
Age	See C1

## **D) Conclusions**

The measures are unlikely to impact disproportionately other than potentially favouring those at either end of the age spectrum. It should however be noted that housing supply already favours these groups and the proposals will simply increase overall supply. This can be mitigated through efforts to prioritise acquiring family homes where possible.

**Signed and dated:** *Adam Stephenson*

**Name and position:** Adam Stephenson, AD Housing Needs and Homelessness



# Equality and Human Rights Impact Assessment

## PROPOSAL REF 2026/27 212: COUNCIL TAX REDUCTION SCHEME

### STEP A) Description of what is to be assessed and its relevance to equality

What is being assessed? Please tick ✓

Review of a service  Staff restructure  Decommissioning a service

Changing a policy ✓ Tendering for a new service  A strategy or plan

Hillingdon Council's Working Age Council Tax Reduction Scheme changed to a banding scheme in April 2020. Since then, it has been updated in 2023 and 2025 with various changes such as the weekly non-dependent deduction and the minimum weekly award amount.

The banding scheme has helped to simplify the assessment of Council Tax Reduction and allows for minimal income changes that do not necessarily change the award of Council Tax Reduction. This creates less uncertainty over what the Council Taxpayer must pay, and fewer bills with amended instalment amounts.

There are 3 proposals to change the banding scheme from 01/04/2026 which are intended in a balanced and proportionate way to help reduce the overall cost of the scheme as the continued increase in demand has put immense pressure on an already limited budget.

The proposals are:

1. Apply the standard £10.00 non-dependant deduction across all schemes including the vulnerable scheme (unless the non-dependant is a student when no deduction is taken)
2. Reduce the maximum award from 80% to 75% across the vulnerable scheme as part of our phasing in of aligning the 2 schemes.
3. Increase the non-dependant deduction from £10 to £12 per week.

Those eligible under the 'vulnerable scheme' are in receipt of a disability benefit such as Personal Independence Payment (PIP), Disability Living Allowance (DLA) or registered blind.

This assessment considers the proposed changes to the Council Tax Reduction scheme from an equality and human rights impact perspective.

Who is accountable? E.g. Head of Service or Corporate Director

Steve Muldoon, Corporate Director of Finance

Date assessment completed and approved by accountable person

06/01/26

Names and job titles of people carrying out the assessment

Tiffany Boreham, Head of Revenues and Benefits  
Vicky Trott, Inclusion and Wellbeing Manager

A.1) What are the main aims and intended benefits of what you are assessing?

Proposed reforms of the scheme are intended to meet two policy objectives, in the context of competing demands on finite funding available to support local services:

1. Aligning the vulnerable scheme with the standard scheme, and;
2. Reducing the overall cost of the scheme.

A.2) Who are the service users or staff affected by what you are assessing? What is their equality profile?

Those of working age currently in receipt of Council Tax Reduction could be impacted by any changes to the scheme.

Our current caseload is 15,976 which includes 10,947 working age households. Our pensioner caseload is protected and will not be affected by any of these changes.

Working age caseload equalities data

Sex

Male	3548	32%
Female	7399	68%
Total	10947	100%

68% of the claimants within the working age scheme are female.

### Ethnicity

Not completed/Any other	7027	64.2%
White British	2300	21%
European other	233	2.1%
Asian and White	27	0.2%
Black African and White	1	0.01%
Black Caribbean	51	0.5%
Black Caribbean and White	13	0.1%
Black African	238	2.2%
Black other	124	1.1%
Irish	85	0.8%
Indian	89	0.8%
Pakistani	71	0.6%
Bangladeshi	30	0.3%
Chinese	8	0.07%
Asian or Asian British: Bangladeshi	31	0.3%
Asian or Asian British: Indian	107	1%
Asian or Asian British: Pakistani	93	0.9%
Asian or British: Any other Background	127	1.2%
Black-Black British: African	222	2%
Black-Black British: Caribbean	67	0.6%
Travellers	3	0.02%
Total	10947	100%

We do not have ethnicity data for over half of the working age caseload as this information has not been completed on the form or the customer has selected 'any other group' which is not an ethnicity.

This is something we are looking to improve, as based on current data we are unable to properly determine whether the proposed changes will have an impact on a particular ethnicity or not.

### Disability

Disabled	6476	59%
Not disabled	4471	41%

Total	10947	100%
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Over half of the customers within our working age scheme are disabled.

We do not hold information regarding other protected characteristics.

A.3) Who are the stakeholders in this assessment and what is their interest in it?

<b>Stakeholders</b>	<b>Interest</b>
Hillingdon residents	To ensure the council has a robust, transparent and fair Council Tax Reduction scheme. That the Council Tax Reduction scheme delivers value for money. To ensure that residents who need financial support have access to the scheme.
Corporate Director of Finance	To ensure the council has a robust, transparent and fair Council Tax Reduction scheme. That the Council Tax Reduction scheme delivers value for money. To ensure that residents who need financial support have access to the scheme.
Cabinet Member for Finance and Transformation	To ensure the council has a robust, transparent and fair Council Tax Reduction scheme. That the Council Tax Reduction scheme delivers value for money. To ensure that residents who need financial support have access to the scheme.
Council Cabinet and Leader of the Council	To ensure the council has a robust, transparent and fair Council Tax Reduction scheme. That the Council Tax Reduction scheme delivers value for money. To ensure that residents who need financial support have access to the scheme.
Voluntary and Third Sector partners	To ensure the council has a robust, transparent and fair Council Tax Reduction scheme.

	<p>That the Council Tax Reduction scheme delivers value for money. To ensure that residents who need financial support have access to the scheme.</p>
--	---

A.4) Which protected characteristics or community issues are relevant to the assessment? ✓ in the box.

Age	✓	Sex	✓
Disability	✓	Sexual Orientation	
Gender reassignment		Socio-economic status	
Marriage or civil partnership		Carers	
Pregnancy or maternity		Community Cohesion	
Race/Ethnicity	✓	Community Safety	
Religion or belief		Human Rights	

## STEP B) Consideration of information; data, research, consultation, engagement

B.1) Consideration of information and data - what have you got and what is it telling you?

The data presented in this assessment is of the claimant rather than of the household. We acknowledge that the changes may have an impact on the household, but it is not possible to determine what those impacts may be.

We understand that women are more likely to claim benefits and more likely to be in a single parent household. This may potentially have an impact on their income and socio-economic status.

We acknowledge that in the absence of 64% of data for ethnicity, it is not possible to determine any disproportionate impacts of the proposals based on those grounds.

The impact of each of the proposals has been assessed using the data which is available.

Proposal 1 - Apply the standard £10.00 non-dependant deduction across all schemes including the vulnerable scheme (unless the non-dependant is a student when no deduction is taken)

This proposal would have a negative impact on the households where someone has a disability **and** a non-dependant living in the property where no deduction is

currently being taken. A deduction would be applied to 2080 non dependants living in households considered vulnerable under the CTR scheme. This proposal may therefore have a disproportionately negative impact on this group.

Proposal 2 - Reduce the maximum award from 80% to 75% across the vulnerable scheme as part of our phasing in of aligning the 2 schemes.

This proposal would have a negative impact on the 6476 households where someone has a disability which equates to 59% of our caseload.

Of those claimants who have a disability:

<b>Male</b>	<b>2166</b>	<b>33%</b>
<b>Female</b>	<b>4310</b>	<b>67%</b>
<b>Total</b>	<b>6476</b>	<b>100%</b>

The percentage of females with a disability is in line with the proportion of females in the scheme.

This proposal may therefore have a disproportionately negative impact on women with a disability.

Proposal 3 - Increase the non-dependant deduction from £10 to £12 per week

This proposal would have an impact on the vulnerable households where no deduction is currently being taken and the households where a deduction is currently being taken at £10.00 per week.

Of those 1398 claimants:

<b>Male</b>	<b>431</b>	<b>31%</b>
<b>Female</b>	<b>967</b>	<b>69%</b>
<b>Total</b>	<b>1398</b>	<b>100%</b>

This proposal may therefore have a disproportionately negative impact on female claimants specifically those with a disability.

## Consultation

B.2) Did you carry out any consultation or engagement as part of this assessment?

Please tick  NO  YES

The Council Tax Reduction consultation went live on 21/10/25 for 6 weeks and closed at midnight on 01/12/25.

During the 6 weeks we received 26 responses to our proposals.

To promote the consultation, we contacted CAB so that they could discuss the consultation with their customers. We also put a banner on the Revenues and Benefits webpages with a link to the consultation and used social media to increase awareness.

The Capita contact centre advertised the consultation through their initial greeting on the phone line and the customer advisors promoted it when speaking to residents.

The GLA were also sent details of the consultation.

#### Details of respondents

Out of the 26 responses 18 were from females, 4 were from males and 4 preferred not to state their sex.

<b>Sex</b>	
Male	4
Female	18
Prefer not to say	4

The majority of responses were from people over 45 years of age

<b>Age range</b>	
25-34	5
35-44	0
45-54	6
55-64	6
65+	2
Prefer not to say	7

Most of the responses were from within Hillingdon with only 1 being left blank

<b>Postcode</b>	
HA4	7
UB10	7
UB3	1
UB4	2
UB7	3
UB8	4
UB9	1
Blank	1

Out of the 26 responses 13 confirmed they had a disability.

<b>Disability Yes/No</b>	
Yes	11

No	12
Prefer not to say	3

The majority of respondents were from a white group or background

<b>Ethnicity group or background</b>	
Mixed or multiple ethnic group or background	2
Prefer not to say	8
White group or background	16

Only 9 customers that responded to the consultation confirmed they were in receipt of Council Tax Reduction.

<b>CTR Yes/No</b>	
Yes	9
No	17

The majority of responses were from customers who did not have a non-dependant living with them

<b>Non-dependant Yes/No</b>	
Yes	6
No	19
Blank	1

Responses to each Proposal

The 3 proposals that we consulted on were to

1. Apply the standard £10.00 non-dependant deduction across all schemes including the vulnerable scheme (unless the non-dependant is a student when no deduction is taken)
2. Reduce the maximum award from 80% to 75% across the vulnerable scheme as part of our phasing in of aligning the 2 schemes.
3. Increase the non-dependant deduction from £10 to £12 per week.

**Table 1 - Breakdown of responses**

<b>Response</b>	<b>Strongly agree</b>	<b>Agree</b>	<b>Neither agree or disagree</b>	<b>Disagree</b>	<b>Strongly disagree</b>	<b>Don't know</b>	<b>Total</b>
Apply the standard £10.00 non dep deduction to the vulnerable group	3	3	3	5	10	2	26
Align the vulnerable	5	3	2	3	11	2	26

group							
Increase the non dep deduction to £12.00	3	4	1	7	9	2	26
<b>Total</b>	<b>11</b>	<b>10</b>	<b>6</b>	<b>15</b>	<b>30</b>	<b>6</b>	<b>78</b>
<b>Percentage</b>	<b>14%</b>	<b>13%</b>	<b>8%</b>	<b>19%</b>	<b>38%</b>	<b>8%</b>	<b>100%</b>

As you can see from the table the response to all proposals was mostly negative with strongly disagree and disagree being the combined highest score.

Table 2 - Breakdown of responses from the 9 residents in receipt of Council Tax Reduction

<b>Response</b>	<b>Strongly agree</b>	<b>Agree</b>	<b>Neither agree or disagree</b>	<b>Disagree</b>	<b>Strongly disagree</b>	<b>Don't know</b>	<b>Total</b>
Apply the standard £10.00 non dep deduction to the vulnerable group	1	0	2	0	5	1	9
Align the vulnerable group	1	0	0	1	6	1	9
Increase the non dep deduction to £10.00	0	0	1	2	5	1	
<b>Total</b>	<b>2</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>16</b>	<b>3</b>	<b>27</b>
<b>Percentage</b>	<b>8%</b>	<b>0</b>	<b>11%</b>	<b>11%</b>	<b>59%</b>	<b>11%</b>	<b>100%</b>

As in Table 1 the overall response to the proposals is still negative with strongly disagree being the highest score amongst the Council Tax Reduction customers.

As we only had 26 people respond to the consultation and out of those only 9 are in receipt of Council Tax Reduction the findings cannot be viewed as a clear representation of the views of the people that could be affected by these proposals.

The GLA sent an email on 01/12/25 in response to our consultation. The GLA understand that the final scheme design is a local decision for Hillingdon but considers any changes to the scheme should be based on a comprehensive analysis of household capability to pay increased obligations. They advise that changes to the scheme should be designed to safeguard against non-collection, minimise household debt and ensure optimal revenue generation. They recommend that we consider the impact on various socio- economic populations and that this could assist us with identifying household most vulnerable to

increases in household debt.

The GLA welcomes the fact we have published a detailed consultation documentation which outlines how the changes being proposed could affect working age CTR customers. They have advised that we should also make a judgement as to the forecast collection rates from those claimants and council tax payers affected by any changes to our scheme.

B.3) Provide any other information to consider as part of the assessment

Legal context

The council has a public duty to pay due regard to the need to eliminate discrimination, advance equality of opportunity and foster good relations (Equality Act 2010)

Financial context

The Council Tax Reduction Scheme is costing more than expected due to the increase in households falling within the vulnerable band.

As the pension age scheme is governed nationally, we are unable to make any amendments to this part of the scheme.

## C) Assessment

What did you find in B1? Who is affected? Is there, or likely to be, an impact on certain groups?

C.1) Describe any **NEGATIVE** impacts (actual or potential):

<b>Equality Group</b>	<b>Impact on this group and actions you need to take</b>
<b>People with a disability</b>	<p>Proposals 1 and 2 directly affects people who share this characteristic as the proposals aim to align the support given to disabled households with that of households where there are no disabled residents.</p> <p>Implementing proposal 3 at this time will also potentially affect the ability of this group to pay their council tax which may have an impact on debt recovery.</p> <p>We will monitor the effect of this change and any impact it has on this group.</p>

	Section 13a will be considered for those that are struggling financially because of this proposal.
<b>Women with a disability</b>	<p>Proposals 1 and 2 directly affects people who share these characteristics as the proposals aim to align the support given to disabled households with that of households where there are no disabled residents and women make up 68% of this cohort.</p> <p>Implementing proposal 3 at this time will also potentially affect the ability of this group to pay their council tax which may have an impact on debt recovery.</p> <p>We will monitor the effect of this change and any impact it has on these households.</p> <p>Section 13a will be considered for those that are struggling financially because of this proposal.</p>

C.2) Describe any **POSITIVE** impacts

<b>Equality Group</b>	<b>Impact on this group and actions you need to take</b>
N/A	There are no clear positive impacts

## **D) Conclusions**

Whilst the proposed changes to the scheme may have a potentially detrimental impact on various groups based on disability and sex, the changes are intended to align the scheme and to reduce the overall cost.

Due to the limitations of what is governed nationally, a variety of local scheme options were considered. These included removing the older person's discount and reviewing the income bands. Although these options were rejected at the time, they may be considered in the future.

Information regarding the changes will be published on our website and support will be available and provided to all service users when the new Council Tax Reduction is calculated.

A handwritten signature in black ink, appearing to be 'TB', enclosed within a large, horizontal oval scribble. A single vertical line extends downwards from the bottom center of the oval.

**Signed and dated:**

06/01/26

**Name and position:** Tiffany Boreham, Head of Revenues and Benefits

## Appendix F: Flexible use of Capital Receipts Strategy

### 2025/26 – Use of Flexible Capital Receipts: Summary by Directorate

Directorate	25/26 Budget at Start of Year	25/26 Forecast Outturn	25/26 Forecast Outturn vs Budget
	£'000	£'000	£'000
Finance	1,000	477	(523)
Adults	630	101	(529)
Children's	6,970	701	(6,269)
Residents Services; Place	880	292	(588)
Residents Services; Homes & Communities	660	675	15
Corporate Services	3,050	2,666	(384)
Chief Executive's Office	-	203	203
Cross-Cutting	3,810	554	(3,257)
<b>Grand Total</b>	<b>17,000</b>	<b>5,669</b>	<b>(11,331)</b>

### 2025/26 – Use of Flexible Capital Receipts: Summary by Project

Directorate	Project	25/26 Budget at Start of Year	25/26 Forecast Outturn	25/26 Forecast Outturn vs Budget
		£'000	£'000	£'000
<b>Finance</b>	Enhanced Financial Capacity to Support DSG Deficit Reduction	500	192	(308)
	Finance Modernisation Plan	500	-	(500)
	Financial Assessments and ASC Debt Project	-	138	138
	Council Tax & NNDR Debt Recovery Project	-	69	69
	Revenue & Benefits - Automations & Customer Contact	-	79	79
<b>Finance Total</b>		<b>1,000</b>	<b>477</b>	<b>(523)</b>
<b>Adults</b>	Commissioning Support	80	-	(80)
	Immediate Response Service	250	-	(250)
	Sustained Support Service	300	-	(300)
	Increase In-House Care Home Provision	-	54	54
	In-House Catering Reduction	-	26	26
	Utilisation of AI in Social Work Teams	-	21	21
<b>Adult's Total</b>		<b>630</b>	<b>101</b>	<b>(529)</b>
<b>Children's</b>	Adult Education Review	70	-	(70)
	DSG/SEND Improvement Plan	2,400	353	(2,047)
	Integrated Social Care Offer	350	237	(113)
	Social Care Offer	150	111	(39)
	DSG Safety Valve	4,000	-	(4,000)
<b>Children's Total</b>		<b>6,970</b>	<b>701</b>	<b>(6,269)</b>
	Asset Strategy	320	-	(320)
	Charging for Garden Waste	490	26	(464)

Directorate	Project	25/26 Budget at Start of Year	25/26 Forecast Outturn	25/26 Forecast Outturn vs Budget
<b>Residents Services; Place</b>	Planning and Growth Reform	70	-	(70)
	Review of Golf Delivery Model	-	117	117
	Environmental Services Review	-	149	149
<b>Residents Services; Place Total</b>		<b>880</b>	<b>292</b>	<b>(588)</b>
<b>Residents Services; Homes &amp; Communities</b>	Civil Contingencies Improvement Plan	30	30	-
	Community Services Improvement Plan	100	50	(50)
	Housing Commissioning Improvement Plan	120	270	150
	Integrated Front Line	150	-	(150)
	Private Sector Housing Improvement Plan	260	260	-
	Additional Leased Temporary Accommodation	-	65	65
<b>Residents Services; Homes &amp; Communities Total</b>		<b>660</b>	<b>675</b>	<b>15</b>
<b>Corporate Services</b>	Corporate Services Transformation Budget	3,050	-	(3,050)
	Business Intelligence	-	83	83
	Digital MTFs Programmes	-	467	467
	HR Improvement	-	187	187
	Reshaping Customer Experience and Business Support	-	1,524	1,524
	Revenue Maximisation Project	-	55	55
	Magic Notes AI-enabled report tool	-	99	99
	Transformation Team	-	351	351
<b>Corporate Services Total</b>		<b>3,050</b>	<b>2,765</b>	<b>(285)</b>
<b>Chief Executive's Office</b>	Legal Support on LIIP	-	46	46
	Specialist Legal Support on Capital Disposals Programme	-	157	157
<b>Chief Executive's Office Total</b>		<b>-</b>	<b>203</b>	<b>203</b>
<b>Cross-Cutting</b>	Commissioning and Procurement Improvement Project	250	360	360
	Financial Appraisal Support	-	194	194
	Financial Systems Improvement Programme	1,500	-	(1,500)
	Integrated Front Door	300	-	(300)
	Restructuring contingency	500	-	(500)
	Service Innovation Fund	500	-	(500)
	Target Operating Model	760	-	(760)
<b>Cross-Cutting Total</b>		<b>3,810</b>	<b>554</b>	<b>(3,257)</b>
<b>Grand Total</b>		<b>17,000</b>	<b>5,768</b>	<b>(11,232)</b>

### Notes:

Through the flexible use of capital receipts, the Council has been able to capitalise the cost of transformation activity where that activity is intended to deliver ongoing financial benefit, either through recurring savings or through the avoidance of future cost pressures.

Based on current forecasts, transformation activity funded in this way is expected to deliver at least £9.9m of future financial benefit, comprising both MTFs savings delivered and cost

avoidance. As with all budget figures, this is a forecast position and remains subject to change as part of the Council's final outturn process.

This level of financial benefit is being achieved from a forecast capital transformation spend of £5.7m, against an originally approved transformation plan of £17m, demonstrating a strong return on investment.

A significant proportion of this capital funding has supported cross-cutting transformation, including digital and corporate initiatives, which enable multiple savings across the council rather than being attributed to a single budget line. As these programmes continue to mature, the financial benefit may increase further.

### **2026/27 – Budgeted use of Flexible Capital Receipts by Directorate**

<b>Directorate</b>	<b>26/27 Budget at Start of Year</b>
	<b>£'000</b>
Finance	181
Adults	-
Children's	317
Residents Services; Place	628
Corporate Services	608
Residents Services; Homes & Communities	500
Chief Executive's Office	-
Cross-Cutting	500
<b>Grand Total</b>	<b>2,733</b>

### **2026/27 – Budgeted use of Flexible Capital Receipts by Project**

<b>Directorate</b>	<b>MTFS Ref</b>	<b>Project</b>	<b>25/26 Budget at Start of Year</b>
			<b>£'000</b>
<b>Finance</b>	2026/27 014	Supplier Incentive Programme - Construction	10
	n/a	Financial Assessments and ASC Debt Project	171
<b>Finance Total</b>			<b>181</b>
<b>Children's</b>	n/a	Adult Education Service	70
	2025/26 023	New Care Offer - Review of Operating Model	114
	n/a	DSG Safety Valve	133
<b>Children's Total</b>			<b>317</b>
<b>Residents Services - Place</b>	n/a	Environmental Services Review	149
	n/a	Review of Golf Delivery Model	94
	2026/27 139	Waste Collection Charges	235
	2026/27 213	Changes to parking payment options	150
<b>Residents Services – Place Total</b>			<b>628</b>
	2025/26 011	Business Intelligence Review	180

<b>Corporate Services</b>	2025/26 006	Reshaping Resident Hub	373
	n/a	Revenue Maximisation Project	55
<b>Corporate Services Total</b>			<b>608</b>
<b>Residents Services; Homes &amp; Communities</b>	n/a	Housing Improvement Plan	500
<b>Residents Services – Homes &amp; Communities Total</b>			<b>500</b>
<b>Cross-Cutting</b>	n/a	Restructuring Contingency	500
<b>Cross-Cutting Total</b>			<b>500</b>
<b>Grand Total</b>			<b>2,733</b>

**Notes:**

- **Financial Assessments and ASC Debt Project:** targeted project to reduce adult social care debt.
- **Adult Education Service:** to explore options to outsource the service.
- **DSG Safety Valve:** to support the Education service in lowering the DSG deficit.
- **Environmental Services Review:** to determine what further efficiencies can be achieved in environmental services delivery
- **Review of Golf Delivery Model:** to complete the work to transfer the golf courses to an external operator and eliminate the subsidy provided by the Council
- **Revenue Maximisation Project:** to identify new properties and businesses for NNDR and Council Tax, using revenues inspectors and data analysis from a contractor.
- **Housing Improvement Plan:** to tackle rising homelessness and temporary accommodation costs.
- **Restructuring Contingency:** to fund transition costs for staffing restructures that deliver long-term savings.

## **CAPITAL AND INVESTMENT STRATEGY REQUIREMENTS 2026/27**

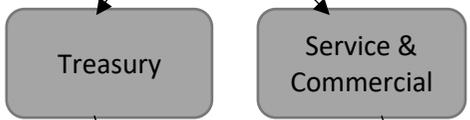
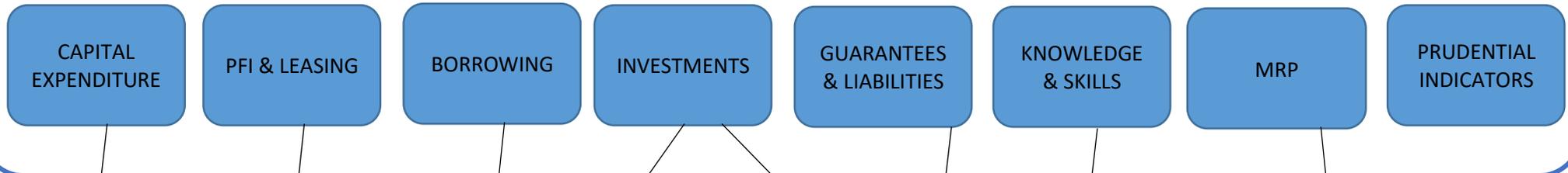
### **Introduction**

1. The CIPFA Prudential Code 2021 and CIPFA Treasury Management Code 2021 require the Council to publish four separate strategies or statements in addition to the revenue and capital medium term budget positions. These are contained within Appendix G to the budget report.

### **Strategy requirements**

2. The Capital Strategy is an overarching document with a simple guide on the capital programme, borrowing, investments and sets out the prudential indicators that the Council defines as parameters to work within setting a prudent and sustainable approach to its investment to meet service needs and any commercial activities.
3. The Capital Programme within the MTFs provides more comprehensive details on the Capital expenditure and financing from the information provided in the Capital Strategy.
4. The Treasury Management Strategy Statement provides further details on impact of the capital programme in relation to its cash flow forecast, need to borrow and strategy with parameters around methods in which it can invest Council money.
5. The Investment Strategy provides further detail from the Capital Strategy on investment objectives and parameters, focused on service and commercial investment activities.
6. The MRP statement outlines the approach to calculating the minimum revenue contribution within the legislative framework which is a revenue cost resulting from borrowing to fund the capital programme.
7. The Council has refreshed all forecasts and Prudential Indicators to align with the budget proposals for the new financial year.

**CAPITAL STRATEGY: A short overview, accessible to non-financial specialist members, covering:**



**CAPITAL PROGRAMME WITHIN THE MTFS**  
 Capital expenditure  
 Capital financing  
 Capital receipts  
 Prudence  
 Affordability  
 Sustainability

**TREASURY STRATEGY STATEMENT**  
 Interest rate forecast  
 Cash flow forecast  
 Borrowing strategy  
 Investment strategy  
 TM indicators  
 Risk management

**INVESTMENT STRATEGY**  
 Contribution  
 Security  
 Liquidity  
 Investment and indicators  
 Capacity and skill  
 Proportionality

**MRP STATEMENT**  
 Prudent provision  
 Calculation of MRP  
 Overpayments  
 Prudence  
 Aligned cost: benefit

## CAPITAL STRATEGY REPORT 2026/27

### Introduction

8. This capital strategy report gives a high-level overview of how capital expenditure, capital financing and treasury management activity contribute to the provision of local public services. The strategy also provides an overview of how associated risk is managed and the implications for future financial sustainability.
9. This strategy is integrated with other strategies; MTFS Capital Programme, Treasury Management Strategy, Investment Strategy and the MRP Statement where more detail is provided.

### Capital Expenditure and Financing

10. Capital expenditure is where the Council spends money on assets, such as property or vehicles that will be used for more than one year. In local government this includes spending on assets owned by other bodies, and loans and grants to other bodies enabling them to buy assets. In 2026/27, the Council is planning capital expenditure as summarised below:

**Table 1: Prudential Indicator: Estimates of Capital Expenditure**

	2025/26 Forecast £m	2026/27 Budget £m	2027/28 Budget £m	2028/29 Budget £m	2029/30 Budget £m	2030/31 Budget £m
General Fund services	76.6	132.1	65.2	50.9	36.0	29.2
General Fund EFS Capitalisation	88.0	62.0	23.0			
Housing Revenue Account (HRA)	186.6	136.3	113.5	113.8	84.9	70.9
<b>TOTAL</b>	<b>351.2</b>	<b>330.4</b>	<b>201.7</b>	<b>164.7</b>	<b>120.9</b>	<b>100.1</b>
<i>of which</i>						
General Fund services	70.6	132.1	65.2	50.9	36.0	29.2
General Fund EFS	88.0	62.0	23.0			
Housing Revenue Account (HRA)	186.6	136.3	113.5	113.8	84.9	70.9
Capital investments (GF)	6.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<b>351.2</b>	<b>330.4</b>	<b>201.7</b>	<b>164.7</b>	<b>120.9</b>	<b>100.1</b>

11. The 2025/26 forecast is based on the Month 9 capital monitoring forecasts and the 2026/27 budget includes proposed re-phasing of 2025/26 slippage under spends

## Appendix G1 - Capital Strategy Report 2026/27

into the new financial year. Re-phasing at year end outturn will be submitted to Cabinet for approval in the Budget Outturn report following year end.

12. The main General Fund capital programme includes a new site for the Hillingdon Water Sports Facility & Activity Centre, structural works for the Cedar and Grainges car parks and refurbishment of the crematorium. The capital programme also includes increased support for SRP and SEND at Meadow High School, secondary school expansion to support the growing population within the borough, and ongoing investment in local highways infrastructure.
13. Capital investment of £390.0m over the period 2025/26 to 2030/21 has been incorporated into the wider General Fund budget strategy with £182.8m investment in major projects, primarily delivering new or expanded infrastructure.
14. The Housing Revenue Account (HRA) is a ring-fenced account which ensures that council housing does not subsidise, or is itself be subsidised, by other local services. HRA capital expenditure is therefore recorded separately. The 2025/26-2030/31 five year programme includes acquisitions and development of new social housing stock (£264.6m), enhancement of the existing housing stock including green home initiatives (£231.3m), and a major housing regeneration programme to provide new high-quality housing in Hayes (£210.1m).

### Exceptional Financial Support

15. The Council is in the closing stages of agreeing Exceptional Financial Support (EFS) with the government. EFS is required to:
  - offset the forecast overspend in 2025/26;
  - replenish General Fund and Earmarked Reserves; and
  - enable the Council to set a balanced budget for 2026/27
16. Total EFS amounts to £173m as set out in Table 1 above phased over three years from 2025/26 to 2027/28.
17. EFS is not operational capital expenditure on new projects and programmes however it is delivered as a capitalisation directive enabling the Council to effectively treat revenue costs as capital, allowing those costs to be financed by borrowing and resulting in an increase to the Council's capital financing requirement (CFR) in a similar way to ordinary capital expenditure. As a result the Council will be required to provide Minimum Revenue Provision (MRP) to pay down the EFS over time and this is budgeted over 20 years. The Council also anticipates needing to externally borrow to maintain its cash position and ensure liquidity. The increase in the CFR following EFS provides the Council with more flexibility in managing liquidity and capital financing costs arising from EFS

## Appendix G1 - Capital Strategy Report 2026/27

(interest payable and MRP) have been included in the budget. These are set out in Table 11 below. Further details on EFS are provided in the Council's Budget Report.

### Capital Financing

18. All other capital expenditure must be financed, either from external sources (government grants and other contributions), the Council's own resources (revenue contributions, CIL, capital receipts, Major Repairs Reserve) or debt (borrowing, leasing and Private Finance Initiative). The planned financing of the above expenditure is as follows:

**Table 2: Capital financing**

	2025/26 Forecast £m	2026/27 Budget £m	2027/28 Budget £m	2028/29 Budget £m	2029/30 Budget £m	2030/31 Budget £m
External Sources	88.0	88.5	51.8	52.4	35.9	33.5
Own Resources	44.9	44.1	45.7	25.2	25.9	26.8
Capital Debt	130.3	135.8	81.2	87.1	59.2	39.8
EFS Debt	88.0	62.0	23.0	-	-	-
<b>TOTAL</b>	<b>351.2</b>	<b>330.4</b>	<b>201.7</b>	<b>164.7</b>	<b>121.0</b>	<b>100.1</b>

19. Debt is only a temporary source of finance, since loans and leases must be repaid, and this is therefore replaced over time by other financing, usually from revenue which is known as Minimum Revenue Provision (MRP). Alternatively, proceeds from selling capital assets (known as capital receipts) may be used instead of debt finance. MRP is a statutory mechanism to provide repayment of General Fund borrowing and details on how this is calculated are included in the MRP Statement policy. The HRA also provide a regular contribution towards its financing of debt repayment, although it is not mandatory unlike the General Fund.

**Table 3: Replacement of prior years' debt finance**

	2025/26 Forecast £m	2026/27 Budget £m	2027/28 Budget £m	2028/29 Budget £m	2029/30 Budget £m	2030/31 Budget £m
General Fund services MRP	8.5	9.6	11.2	12.6	13.7	14.7
General Fund EFS MRP	0.0	2.6	4.6	5.6	5.8	6.1
Housing Revenue Account (HRA)	8.1	8.7	10.5	11.4	13.8	16.8
<b>Total</b>	<b>16.6</b>	<b>20.9</b>	<b>26.3</b>	<b>29.6</b>	<b>33.3</b>	<b>37.6</b>

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20. The Council's cumulative outstanding amount of debt finance is measured by the Capital Financing Requirement (CFR). This increases with new debt-financed capital expenditure and reduces with MRP. The CFR is expected to increase by £206.3m in 2025/26 of which £88m relates to EFS. Based on the above figures for expenditure and financing, the Council's estimated CFR is as follows:

**Table 4: Prudential Indicator: Estimates of Capital Financing Requirement**

	2024/25 Actual £m	2025/26 Forecast £m	2026/27 Budget £m	2027/28 Budget £m	2028/29 Budget £m	2029/30 Budget £m	2030/31 Budget £m
General Fund services	307.4	354.6	420.8	451.5	466.8	472.4	470.3
EFS	0	88.0	147.4	165.7	160.2	154.3	148.2
Housing Revenue Account (HRA)	279.6	350.6	404.2	434.0	483.0	509.8	520.8
<b>TOTAL</b>	<b>586.9</b>	<b>793.2</b>	<b>972.4</b>	<b>1,051.2</b>	<b>1,110.0</b>	<b>1,136.5</b>	<b>1,139.3</b>
<i>of which</i>							
General Fund services	297.9	335.2	391.4	422.1	437.4	443.0	440.9
General Fund EFS	0	88.0	147.4	165.7	160.2	154.3	148.2
Capital investments	4.0	9.4	9.4	9.4	9.4	9.4	9.4
Leases	5.5	10.0	20.0	20.0	20.0	20.0	20.0
Housing Revenue Account (HRA)	279.6	350.6	404.2	434.0	483.0	509.8	520.8
<b>TOTAL</b>	<b>586.9</b>	<b>793.2</b>	<b>972.4</b>	<b>1,051.2</b>	<b>1,110.0</b>	<b>1,136.5</b>	<b>1,139.3</b>

21. The Council utilises capital receipts to fund capital projects and does not apply against the replacement of prior years' debt.

### Governance of Capital Expenditure

22. Specific capital projects are identified primarily through the Council's annual budget setting process which revises the approved capital programme for the following five years. Service managers submit proposals for new projects, outlining the reasons and benefits for the proposal and the estimated cost and method of financing. These proposals are reviewed at internal challenge sessions attended by senior managers across the organisation chaired by the Corporate Director of Finance. If proposals are deemed satisfactory at this stage, they are included in a further submission to relevant Cabinet members. There is then a public consultation period in December on the full budget and impact to Council

## Appendix G1 - Capital Strategy Report 2026/27

Tax. Following any further feedback, the final revised five-year capital programme is submitted to Cabinet and Council for approval in February each year.

23. Implications of existing and new capital investment proposals in terms of the future impact on prudential borrowing levels and capital financing costs are taken into account in setting the revenue budget which is also approved by Council in February each year. The various sources of finance for all existing and new capital projects and programmes are identified and included in the Council's budget.
24. Some capital projects arise which require more short-term implementation during the current financial year, and these are usually managed through dedicated contingency budgets included in the five-year programme where there is anticipated need for that type of investment. These projects would normally be managed within overall borrowing limits approved by Council.
25. To subsequently proceed with implementation, all individual capital expenditure projects require a formal democratic decision from the Leader of the Council, the Cabinet Member for Finance and relevant Cabinet members to release the monies included within the capital programme budget. To obtain approval for the budget to be released, a formal report is submitted providing detailed information on the objectives of the project and including a cost plan.

### Asset Management

26. The maintenance and improvement of the Council's property assets and wider infrastructure are managed and formally set out in the Council's organisational structure, with specific service teams in place to manage various parts of the Council's asset portfolio.
27. In general, assets are managed in accordance with the principles of good estate management. The Council seeks continuous improvement in the quality of assets used to deliver services and wherever possible use its ownership of assets to deliver service improvements.
28. Service teams with responsibility for managing Council assets include:
  - Capital Programme Works Service: responsible for delivery of major new construction projects and capital works on existing property assets.
  - Repairs, Engineering, Planned Works and Facilities Management: maintenance of existing assets including repairs to Council buildings, voids and renewal of existing housing stock.
  - Highways and Street Lighting: maintenance and improvement of the roads and footways infrastructure, and maintenance and enhancement of street lighting.

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- Property and Estates Management: provide a complete overview of all properties and land owned by the council, including management of leases, ensuring that the full potential is being gained from each property asset.
- Fleet Engineering Team: manage the Council's vehicle requirements for areas such as waste management and various other services.
- Digital & Intelligence: maintaining and improving the Council's ICT infrastructure for both internal business operations, front line services and enhancing residents' online interactions with the Council.
- Green Spaces: maintain and enhance the various parks and green spaces sites across the Borough.

### Asset Disposals

29. Assets are continually reviewed, to determine those that may be declared surplus to service requirements, with regular monitoring meetings. Proposals to change the purpose, to redevelop or to sell an asset are reported with options presented to the Councils property governance working group consisting of those cabinet members charged with oversight of the Council's capital programme and asset base, the Land and Property Board, to determine next steps on the most appropriate development or disposal route before recommendations are made to Cabinet. Progress on asset development and disposals is reported through monthly budget monitoring. Surplus assets may be sold to generate proceeds, known as Capital Receipts, which can be used to finance capital expenditure on new assets or enhancements to existing assets, repay debt or fund approved transformation expenditure. With the approval of Cabinet, surplus assets can also be appropriated between the General Fund and Housing Revenue Account (HRA) to reflect planned changes in use of the land where notional receipts are transferred between the funds adjusting the Capital Financing Requirement split between the two funds.
30. Right to Buy Council housing sales, repayments of capital grants, loans and investments also generate Capital Receipts. The Council plans to invest £27.6m of Capital Receipts in the coming financial year (2026/27) on the HRA capital programme, to part fund housing projects to increase housing stock.

**Table 5: Capital receipt financing applied**

	2025/26 Forecast £m	2026/27 Budget £m	2027/28 Budget £m	2028/29 Budget £m	2029/30 Budget £m	2030/31 Budget £m
Capital Receipts	15.7	27.6	28.2	7.5	7.7	7.9

## Treasury Management

31. Treasury management is concerned with keeping sufficient but not excessive cash available to meet the Council’s spending needs, while managing the risks involved. Surplus cash is invested until required, while a shortage of cash is met by borrowing, to avoid excessive credit balances or overdrafts in the bank current account. The Council is typically ‘cash rich’ in the short-term as revenue income is received before it is spent, but ‘cash poor’ in the long-term as capital expenditure is incurred before being financed. The revenue cash surpluses are offset against capital cash shortfalls to reduce overall borrowing.

## Borrowing strategy

32. The Council’s chief objectives when borrowing is to strike an appropriately low risk balance between securing low interest costs and achieving certainty of those costs over the period for which funds are required; this is achieved using a mix of short-term loans and long-term fixed rate loans. The flexibility to renegotiate loans should the Council’s long-term plans change is a secondary objective.
33. The Council does not borrow to invest for the primary purpose of financial return and therefore retains full access to the Public Works Loan Board.
34. Projected levels of the Council’s total current outstanding debt (which comprises borrowing and leases) compared with the projected CFR, are shown below.

**Table 6: Prudential Indicator: Gross Debt and the Capital Financing Requirement**

	2024/25 Actual	2025/26 Forecast	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2030/31 Budget
	£m	£m	£m	£m	£m	£m	£m
Capital programme debt	517.5	688.9	805.4	865.4	927.8	959.0	966.8
EFS debt	0	48.0	110.0	133.0	133.0	133.0	133.0
Lease liabilities	5.5	10.0	20.0	20.0	20.0	20.0	20.0
<b>Total Debt</b>	<b>523.0</b>	<b>746.9</b>	<b>935.4</b>	<b>1,018.4</b>	<b>1,080.8</b>	<b>1,112.0</b>	<b>1,119.8</b>
Capital Financing Requirement	586.9	793.2	972.4	1,051.2	1,110.0	1,136.5	1,139.3

35. CIPFA’s Prudential Code for Capital Finance in Local Authorities recommends that the Council’s total debt should be lower than its highest forecast CFR over the next three years. Statutory guidance is that debt should remain below the CFR, except in the short-term. Table 6 shows the Council’s existing debt along with the CFR

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while Table 7 shows the borrowing required to meet this financing requirement. In taking any new borrowing, the Council will comply with the liability benchmark in Table 7 to meet the CFR.

36. EFS debt of £48m in the above table is lower than the total increase of £88m in the CFR relating to EFS because it is not anticipated that the Council will need to externally borrow the full amount from the PWLB to maintain liquidity.

### Liability benchmark

37. To compare the Council's actual borrowing against an alternative strategy, a liability benchmark has been calculated showing the lowest risk level of borrowing compared to the CFR borrowing requirement. This assumes that internal resources such as reserves and working capital are utilised and that cash and investment balances are kept at around £25m at each year-end.

**Table 7: Borrowing and the Liability Benchmark**

	2025/26 Forecast £m	2026/27 Budget £m	2027/28 Budget £m	2028/29 Budget £m	2029/30 Budget £m	2030/31 Budget £m
Outstanding Borrowing (GF and HRA)	688.9	805.4	865.4	927.8	959.0	966.8
External Borrowing for EFS	48.0	110.0	133.0	133.0	133.0	133.0
Lease Liabilities	10.0	20.0	20.0	20.0	20.0	20.0
<b>Total</b>	<b>746.9</b>	<b>935.4</b>	<b>1,018.4</b>	<b>1,080.8</b>	<b>1,112.0</b>	<b>1,119.8</b>
Borrowing Required to meet CFR	46.3	36.9	32.8	29.2	24.6	19.5
Borrowing Required to meet Liability Benchmark	20.8	19.8	19.9	16.4	11.6	3.6

### Affordable borrowing limit

38. The Council is legally obliged to set an affordable borrowing limit (also termed the authorised limit for external debt) each year. In line with statutory guidance, a lower "operational boundary" is also set as a warning level should debt approach the limit. Further details on borrowing can be found in the Treasury Management Strategy.

39. The operational boundary and authorised limit have been set based on the highest forecast CFR in the following three years:

**Table 8: Prudential Indicators: Authorised limit and operational boundary for external debt**

	2025/26 Limit	2026/27 Limit	2027/28 Limit	2028/29 Limit	2029/30 Limit	2030/31 Limit
	£m	£m	£m	£m	£m	£m
Authorised Limit - Borrowing	867.6	1,120.0	1,146.5	1,149.3	1,149.3	1,149.3
Authorised Limit - PFI and Leases	50.0	50.0	50.0	50.0	50.0	50.0
<b>Authorised Limit - Total External Debt</b>	<b>917.6</b>	<b>1,170.0</b>	<b>1,196.5</b>	<b>1,199.3</b>	<b>1,199.3</b>	<b>1,199.3</b>
Operational Boundary - Borrowing	837.6	1,090.0	1,116.5	1,119.3	1,119.3	1,119.3
Operational Boundary - PFI and Leases	25.0	25.0	25.0	25.0	25.0	25.0
<b>Operational Boundary - Total External Debt</b>	<b>862.6</b>	<b>1,115.0</b>	<b>1,141.5</b>	<b>1,144.3</b>	<b>1,144.3</b>	<b>1,144.3</b>

### Treasury Investment Strategy

39. Treasury investments arise from receiving cash before it is paid out again. Investments made for service purposes or for commercial profit are not generally considered to be part of treasury management.
40. In line with the CIPFA Treasury Management Code of Practice, the Council's policy on treasury investments is to invest its treasury funds prudently and to prioritise security and liquidity over yield, which is to focus on minimising risk rather than maximising returns. Cash that is likely to be spent in the near term is invested securely to minimise risk of loss, for example with the government, other local authorities or selected high-quality Money Market Funds and banks, to minimise the risk of loss. Cash balances that will be held for longer terms is invested more widely in funds including in bonds and shares, to balance the risk of loss against the risk of receiving returns below inflation. Both short-term and longer-term investments may be held in pooled funds, where an external fund manager makes decisions on which particular investments to buy, and the Council may request its money back at short notice.
41. The Council will aim to hold a level of short-term investment balances which are not excessive but will ensure sufficient liquidity to manage the day-to-day activities

of the Council and will not fall below £10m. Longer-term investments are forecast at £15m over the next 5 years.

42. Further details on treasury investments can be found in the Treasury Management Strategy.

### **Risk management**

43. The effective management and control of risk are prime objectives of the Council's treasury management activities. The treasury management strategy therefore sets out various indicators and limits to constrain the risk of unexpected losses and details the extent to which financial derivatives may be used to manage treasury risks.
44. The treasury management prudential indicators are set out within the treasury management strategy.

### **Governance**

45. Decisions on treasury management investment and borrowing are made daily and are therefore delegated to the Corporate Director of Finance and staff, who must act in line with the Treasury Management Strategy. The Treasury Management Strategy Statement is agreed by Cabinet in February prior to agreement at full Council before the start of each financial year. Amendments to the Treasury Management Strategy during the year are only done with Cabinet approval.
46. Treasury activity is monitored and reported to senior management on a daily and weekly basis. Monthly and more detailed quarterly reports on treasury management activity, including compliance with prudential indicators, are provided to Cabinet as part of the budget monitoring process. The Cabinet is responsible for scrutinising treasury management decisions.

### **Investments for Service Purposes**

47. The Council lends money to, and has a 100% shareholding in one subsidiary, Hillingdon First Ltd. The twin objectives are to deliver a financial return to the Council and provide housing for sale or rent. It will achieve this by generating of long-term sustainable revenue streams through the delivery of high-quality housing to meet the need of Hillingdon's residents.
48. The Hillingdon First Limited shareholder agreement and memorandum of association sets out in detail the governance arrangements and provides details of the operating framework, controls, and reporting requirements. All projects will undergo a full due diligence before any investment is made.

49. In terms of Service Delivery Investment, the Council is willing to take more risk than with treasury investments, however it still plans for such investments to generate a net revenue benefit. The risk of incurring unexpected losses is managed by ensuring the Council remains within the limits shown within the Investment Strategy through monthly monitoring and reporting to senior management. Compliance with limits will also form part of the monthly reporting to Cabinet.
50. Service loans and shares in Hillingdon First Ltd are classified as capital expenditure.
51. The Council has set up a Special Purchase Vehicle (SPV) called The Hillingdon Care Company (THCC) to run and manage The Burroughs Care Home which was purchased in 2025/26 for £5.75m and a related loan agreement arranged for £6m with THCC including £250k working capital. The objective is to address the increasing demand for nursing and dementia care places, manage escalating bed prices, and ensure that residents have access to quality care locally. THCC was incorporated with Companies House on 23 January 2025. The SPV IS 100% owned by the Council and will operate the care home (The Burroughs). The SPV will be able sell beds to other local authorities/parties as long as this is less than 20% of total revenue.

**Table 9: Prudential indicator: Net income from service investments to net revenue stream**

	<b>2025/26 Forecast £m</b>	<b>2026/27 Budget £m</b>	<b>2027/28 Budget £m</b>	<b>2028/29 Budget £m</b>	<b>2029/30 Budget £m</b>	<b>2030/31 Budget £m</b>
Total net income from service investments (£ms)	0.1	0.3	0.3	0.3	0.3	0.3
Proportion of Net Revenue Stream*	0.03%	0.09%	0.09%	0.09%	0.09%	0.08%

**Commercial Activities**

52. The Council has a historic portfolio of investment properties which are properties that are used solely to earn rentals and/or for capital appreciation. They are valued annually by the external valuers for the Statement of Accounts, with a fair value of £4.035m at 31<sup>st</sup> March 2025. The Council is not actively seeking to increase this type of investment exposure. These assets are not held for normal operational activity but held under long-term commercial leases. Net income generated from these assets in 2024/25 was £252k.

**Table 10: Prudential indicator: Net income from commercial investments to net revenue stream**

	2025/26 Forecast £m	2026/27 Budget £m	2027/28 Budget £m	2028/29 Budget £m	2029/30 Budget £m	2030/31 Budget £m
Total net income from commercial investments (£m)	0.2	0.2	0.2	0.2	0.2	0.2
Proportion of Net Revenue Stream*	0.06%	0.06%	0.05%	0.05%	0.05%	0.05%

\*Net revenue stream is the general fund budget requirement, which is funded through Council Tax Business Rates and Government Grants.

## Liabilities

53. In addition to debt detailed above, the Council is committed to making future payments to cover its pension fund deficit of £122.8m and has made provisions to cover risks such as insurance claims and non-domestic rates appeal losses of £7.5m, both of which are measured in the latest published accounts as at 31 March 2025. The Council is also at risk of having to pay for claims following legal proceedings but has not put aside any money because the claims are denied and will be defended, and in some instances, counterclaims pursued.

## Revenue Budget Implications

54. Although capital expenditure is not charged directly to the revenue budget, interest payable on loans and MRP are charged to revenue. The net annual charge is known as financing costs and excludes investment income; this is compared to the net revenue stream i.e. the amount funded from Council Tax, business rates and general government grants.

**Table 11: Prudential Indicator: Proportion of financing costs to net revenue stream**

	2025/26 Forecast £m	2026/27 Budget £m	2027/28 Budget £m	2028/29 Budget £m	2029/30 Budget £m	2030/31 Budget £m
Financing Costs Capital GF (£m)	19.7	26.5	30.9	33.4	35.0	36.4
Financing Costs EFS (£m)	0.0	6.4	10.7	12.5	12.6	12.8
Proportion of Net Revenue Stream*	6%	10%	13%	14%	14%	14%

\*Net revenue stream is the general fund budget requirement, which is funded through Council Tax Business Rates and Government Grants.

**Sustainability**

55. Due to the very long-term nature of capital expenditure and financing, the revenue budget implications of expenditure incurred in the next few years will extend for up to 40 years into the future. The Corporate Director of Finance is satisfied that both the proposed individual schemes and the overall programme are tested for affordability, sustainability and prudence.

**Knowledge and Skills**

56. The Council employs professionally qualified and experienced staff in senior positions with responsibility for making capital expenditure, borrowing and investment decisions.
57. The Council adopts a continuous performance and development programme to ensure officers are regularly appraised and any training needs identified. Where appropriate, officers will attend training sessions, seminars, and workshops to ensure their knowledge is up to date and relevant. Council Members are provided access to additional training where required.
58. Where Council staff do not have the knowledge and skills required, use is made of external advisers and consultants that are specialists in their field.

## TREASURY MANAGEMENT STRATEGY STATEMENT 2026/27

### Summary

59. Treasury management is the management of the Council's cash flows, borrowing and investments, and the associated risks. The Council has borrowed and invested substantial sums of money and is therefore exposed to financial risks including the loss of invested funds and the revenue effect of changing interest rates. The successful identification, monitoring and control of financial risk are therefore central to the Council's prudent financial management.
60. Over the longer term, the Council considers the need to borrow money to fund its major capital projects and when the best time is to do this. The strategy aims to minimise borrowing and make use of internal funds where viable. Currently, actual and forecast new external borrowing required during 2025/26 amounts to £219.4m (General Fund and HRA including impact of EFS). New borrowing to fund the Capital Financing Requirement (CFR) will be taken for cash flow purposes. With short-term interest rates currently lower than long-term rates, new debt will be a mixture of short and medium-term durations designed to minimise cost without having a detrimental effect on refinancing risk.

### Economic Outlook

61. The most significant impacts on the Authority's treasury management strategy for 2026/27 are expected to include: the influence of the government's 2025 Autumn Budget, lower short-term interest rates alongside higher medium- and longer-term rates, slower economic growth, together with ongoing uncertainties around the global economy, stock market sentiment, and geopolitical issues
62. The Bank of England's Monetary Policy Committee (MPC) cut Bank Rate to 3.75% in December 2025, as expected. The vote to cut was 5-4, with the minority instead favouring holding rates at 4.0%. Those members wanting a cut judged that disinflation was established while those preferring to hold Bank Rate argued that inflation risks remained sufficiently material to leave rates untouched at this stage.
63. The most recent Monetary Policy Report (November) projected modest economic growth, with GDP expected to rise by 0.2% in the final calendar quarter of 2025. Annual growth is forecast to ease from 1.4% before improving again later, reflecting the delayed effects of lower interest rates, looser monetary conditions, stronger global activity, and higher consumer spending. The view of modest economic growth going forward was echoed by the Office for Budget Responsibility in its Economic and fiscal outlook published in line with the Autumn Statement which revised down its estimate of annual real GDP to around 1.5% on average between 2025 and 2030.

## Appendix G2 – Treasury Management Strategy Statement 2026/27

64. CPI inflation was 3.2% in November 2025, down from 3.6% in the previous month and below the 3.5% expected. Core CPI eased to 3.2% from 3.4%, contrary to forecasts of remaining at 3.6%. Looking forward, the MPC continues to expect inflation to fall, to around 3% in calendar Q1 2026, before steadily returning to the 2% target by late 2026 or early 2027. In the three months to October 2025, the unemployment rate increased to 5.1%, higher than the level previously expected by the BoE, while the employment rate slipped to 74.9%. Pay growth for the same period eased modestly, with total earnings (including bonuses) growth at 4.7% and while regular pay was 4.6%.
65. The US Federal Reserve also continued to cut rates, including reducing the target range for the Federal Funds Rate by 0.25% at its December 2025 meeting, to 3.50%-3.75%, in line with expectations. The minutes of the meeting noted that most Fed policymakers judged that further rate cuts would be likely in 2026 if inflation continues to ease, however they were still divided in their assessment of the risks between inflation and unemployment. The European Central Bank (ECB) kept its key interest rates unchanged in December for a fourth consecutive meeting, maintaining the deposit rate at 2.0% and the main refinancing rate at 2.15%.
66. Credit Default Swap (CDS) prices, which spiked in April 2025 following President Trump's 'Liberation Day' tariff announcements, have since trended lower, returning to levels broadly consistent with their 2024 averages. Although CDS prices rose modestly during October and November, the overall credit outlook remains stable, and credit conditions are expected to remain close to the range seen over the past two years.
67. The Authority's treasury management adviser, currently forecasts that the Bank of England's Monetary Policy Committee will continue to reduce Bank Rate in 2026, reaching around 3.25%. This forecast reflects amendments made following the Autumn Budget and an assessment of the fiscal measures and their market implications, and following the BoE MPC meeting held on 18th December.
68. Long-term gilt yields, and therefore interest rates payable on long-term borrowing, are expected to remain broadly stable on average, though with continued volatility, and to end the forecast period marginally lower than current levels. Yields are likely to stay higher than in the pre-quantitative tightening era, reflecting ongoing balance sheet reduction and elevated bond issuance. Short-term fluctuations are expected to persist in response to economic data releases and geopolitical developments
69. This report details the Council's approach and strategy towards borrowing and investing and provides details on sources of debt and investment instruments in which the Council can invest. All institutions on the counterparty list are regularly

## Appendix G2 – Treasury Management Strategy Statement 2026/27

monitored, assessing risk and determining the limits of duration and value of investments.

70. The Treasury Management Strategy Statement (TMSS) follows the 2021 Code of Practice guidance.

### Introduction

71. Treasury risk management is conducted within the framework of the Chartered Institute of Public Finance and Accountancy's Treasury Management in the Public Services: Code of Practice 2021 Edition (the CIPFA Code). This requires the Council to approve a treasury management strategy before the start of each financial year. This report fulfils the Council's legal obligation under the Local Government Act 2003 to have regard to the CIPFA Code. The strategy is developed as part of the Council's MTFs process.
72. Investments held for service purposes or for commercial profit are considered in a separate report; the 'Investment Strategy'.
73. The Council, by having significant investments and borrowing, is exposed to financial risks, including the loss of invested funds and the revenue effect of changing interest rates. As such treasury management operations are fundamentally concerned with managing risk. Whilst there are regulations and controls in place designed to minimise or neutralise risk, some risk exposure remains, due to the nature of managing loan and investment portfolios and cash flow activities. Active monitoring of the economic outlook, as well as changes in regulation, is undertaken where it impacts on the Council's treasury management strategy and risk parameters.

### Balance Sheet and Treasury Position

74. The Council's borrowing strategy is driven by the estimated Balance Sheet position in the medium-term and capital programme expectations. The underlying need to borrow for capital purposes is reflected by the CFR which measures the cumulative capital expenditure that has not been financed from other Council resources such as capital grants, revenue contributions or financed from reserves. The CFR will generally be higher than the actual debt held due to timing requirements for cash flow purposes. This is called "internal borrowing".
75. The Council's CFR approach in this capital strategy document is to consider the financing requirement for the Council as a whole (General Fund and HRA).

## Appendix G2 – Treasury Management Strategy Statement 2026/27

Estimates of the CFR, based on the projected capital programme over the next five years are shown in Table 12.

**Table 12: Balance Sheet summary, forecast and liability benchmark**

76. To compare the Council's actual borrowing against an alternative strategy, Table 12 shows a liability benchmark which calculates the lowest risk level of borrowing. This assumes the same CFR forecasts, but that cash and long-dated pooled fund balances are kept to a minimum level of £25m at each year-end to maintain sufficient liquidity but minimise credit risk. Thus the Council will take a low risk level approach for borrowing through the MTFs period.

	2024/25 Actual	2025/26 Forecast	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2030/31 Budget
	£m	£m	£m	£m	£m	£m	£m
General Fund CFR	307.4	354.6	420.8	451.5	466.8	472.4	470.3
General Fund EFS CFR	0.0	88.0	147.4	165.7	160.2	154.3	148.2
HRA CFR	279.6	350.6	404.2	434.0	483.0	509.8	520.8
<b>Total CFR</b>	<b>586.9</b>	<b>793.2</b>	<b>972.4</b>	<b>1,051.2</b>	<b>1,110.0</b>	<b>1,136.5</b>	<b>1,139.3</b>
External Borrowing*	(517.5)	(736.9)	(915.4)	(998.4)	(1,060.8)	(1,092.0)	(1,099.8)
Lease Liabilities	(5.5)	(10.0)	(20.0)	(20.0)	(20.0)	(20.0)	(20.0)
<b>External Borrowing to meet CFR</b>	<b>63.9</b>	<b>46.3</b>	<b>36.9</b>	<b>32.8</b>	<b>29.2</b>	<b>24.6</b>	<b>19.5</b>
Projected Useable Reserves	(91.7)	(95.0)	(95.0)	(95.0)	(95.0)	(95.0)	(95.0)
Accumulated DSG Deficit	65.9	75.5	83.8	88.1	88.2	88.0	85.1
Projected Working Capital	(31.0)	(31.0)	(31.0)	(31.0)	(31.0)	(31.0)	(31.0)
<b>(Investments) / New Borrowing Required</b>	<b>7.1</b>	<b>(4.2)</b>	<b>(5.2)</b>	<b>(5.1)</b>	<b>(8.6)</b>	<b>(13.4)</b>	<b>(21.4)</b>
Plus Minimum Investments	25.0	25.0	25.0	25.0	25.0	25.0	25.0
<b>Liability Benchmark</b>	<b>32.1</b>	<b>20.8</b>	<b>19.8</b>	<b>19.9</b>	<b>16.4</b>	<b>11.6</b>	<b>3.6</b>

\*Borrowing profile does not include potential calls on LOBO borrowing.

\*DSG is not adjusted for LG Settlement changes announced on the 9<sup>th</sup> February 2026.

77. The Council's closing CFR is estimated at £793.2m for 2025/26. This CFR, less forecast outstanding loans and other long-term liabilities of £746.9m, results in a gross external borrowing requirement of £46.3m going into 2026/27. Existing borrowing is identified into separate loan pools for GF and HRA. As at 31st January 2026, GF debt is £294.2m and HRA £327.0m (excluding leases). It is estimated that up to a further £116m of borrowing net of repayments on existing

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loans may be taken before the end of this financial year depending on cash flows. This will be a combination of temporary loans from other local authorities depending on availability and rates, and the PWLB.

78. The increasing General Fund CFR is due to the Council's programme of capital investment funded by Council resources, with investment in local infrastructure leading this requirement. The total General Fund CFR is also increased by Exceptional Financial Support of £88m in 2025/26. The HRA CFR increase is driven by investment in new and existing dwelling stock.
79. The liability benchmark is an important tool to help establish whether the Council is likely to be a long-term borrower or long-term investor in the future and so shape its strategic focus and decision making. The liability benchmark itself represents an estimate of the cumulative amount of external borrowing the Council must hold to fund its current capital and revenue plans while keeping treasury investments at the minimum level required to manage day-to-day cash flow.

### Borrowing Strategy

80. The Council's external debt excluding leases at 31 March 2026 is forecast to be £736.9m, an increase of £219.4m on the previous year, due partly to borrowing to finance the HRA capital programme which has a significant borrowing requirement, taking advantage of the concessionary rates available from the PWLB for housing development. Borrowing is also impacted by the need for EFS to maintain liquidity. Temporary borrowing (up to one year) of up to £100m is also undertaken to support short term liquidity requirements.
81. There have been no viable opportunities to repay debt early in 2025/26 although in August 2025 a £5m market (LOBO) loan was called by the bank counterparty and repaid as the new higher rate offered was expensive compared to PWLB rates to replace the loan. As at 31<sup>st</sup> January 2026 the Council's secured loan portfolio has average interest rates of 4.17% (General Fund loan book) and 3.99% (HRA loan book). The Council may also borrow additional sums in advance to pre-fund future years' requirements where this offers better value for money, providing this does not exceed the authorised limit for borrowing.
82. The Council's chief objective when borrowing money is to strike an appropriately low risk balance between securing low interest costs and achieving certainty of those costs over the period for which funds are required. The flexibility to renegotiate loans should the Council's long-term plans change is a secondary objective. PWLB loans are no longer available to local authorities planning to buy investment assets primarily for yield; the Council continues to avoid this activity which ensures the Council retains access to PWLB borrowing.

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83. Projected capital expenditure levels, market conditions and interest rate levels are monitored throughout the year. This enables the Council to adapt borrowing strategies to minimise borrowing costs over the medium to longer term whilst maintaining financial stability.
84. By the end of 2025/26 the council expects to have a short-term loan portfolio sourced from other local authorities of around £55-60m (limit is £100m) expected to mature during the next financial year. It is expected to fluctuate between £50-£100m throughout 2026/27. Where shorter term PWLB borrowing (12-18 months) rates offer better value for money than the local authority market, this may be sourced instead.
85. The Council may arrange forward starting loans during where the interest rate is fixed in advance, but the cash is received in the later years. This would enable certainty of cost to be achieved without suffering a cost of carry (borrowing costs before the debt is physically required for cash flow purposes) in the intervening period.

**Sources of Borrowing:** The approved sources of long-term and short-term borrowing are:

- HM Treasury's PWLB lending facility (formerly the Public Works Loan Board)
  - Any institution approved for investments
  - UK local authorities
  - Any other bank or building society authorised to operate in the UK
  - Any other UK public sector body
  - UK public and private sector pension funds (except Hillingdon Pension Fund)
  - Capital market bond investors
  - UK Municipal Bonds Agency plc (for instruments where joint and several liability are required on the part of the borrowers, use of such instruments will be subject to Cabinet approval)
  - Other special purpose companies created to enable local authority bond issues
86. Other sources of debt finance: in addition, capital finance may be raised by the following methods that are not borrowing, but may be classed as other debt liabilities:
    - Leasing
    - Hire Purchase
    - Private Finance Initiative
    - Sale and Leaseback
  87. The Council has previously raised the majority of its long-term borrowing from the PWLB but will consider long-term loans from other sources including banks,

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pensions and local authorities and will investigate the possibility of issuing bonds and similar instruments, in order to lower interest costs and reduce over reliance on one source of borrowing in line with the CIPFA code. PWLB loans are no longer available to local authorities planning to buy investment assets primarily for yield; the Council intends to avoid this activity in order to retain its access to PWLB loans.

88. To cover short-term borrowing requirements or unexpected cash flow shortages, the Council may borrow short-term, which would mainly be sourced from other local authorities. However, short-term borrowing leaves the Council exposed to the risk of short-term interest rate rises and are therefore subject to interest rate exposure limits in the treasury management indicators in Table 13. Financial derivatives may be used to manage this interest rate risk.
89. Where borrowing is required, this will be attributed directly to either the GF or HRA loan pools. Interest costs will be separated between the two pools and allocated accordingly.

### Interest rate risk

90. Within the current secured loan portfolio, as at 31<sup>st</sup> January 2026 the Council has total loans of £621.2m including fixed rate PWLB loans of £522.2m which protect against interest rate rises, and £61m temporary loans with other local authorities. The Council also holds market (banks) loans of £38m including Lender's Option Borrower's Option (LOBO) loans. As the interest rates on LOBO loans are relatively low compared to current market rates the likelihood of an option exercise at the next contractual exercise dates remains significant. The Council will not utilise LOBO loans for any new borrowing.

### Interest rate exposures

91. To manage interest rate risk, the Council will aim to balance variable rate debt with its exposure to variable rate investments. This approach will offset any increase or decrease in borrowing costs with comparable changes in investment income.
92. The Council is required to set an indicator to control the Council's exposure to interest rate risk. Table 13 shows upper limits on the one-year revenue impact of a 1% rise or fall in interest rates:

**Table 13 Interest Rate Risk Exposure**

<b>Interest Rate Risk Indicator</b>	<b>Limit</b>
Upper limit on one-year revenue impact of a 1% rise in interest rates	£1.0m
Upper limit on one-year revenue impact of a 1% fall in interest rates	(£1.0m)

The impact of a change in interest rates is calculated both on the assumption that fixed-rate maturing loans and investments will be replaced at their existing fixed rates and with a forecast maximum variable rate net investment and debt position of £100m.

**Debt Rescheduling**

- 93. The PWLB allows authorities to repay loans before maturity at a premium or discount. Other lenders may also be prepared to negotiate premature redemption terms. The Council may take advantage of this and replace some loans with new loans or repay early without replacement. The rationale for rescheduling is to provide an overall cost saving and, or reduce risk; balance the volatility profile (i.e. the ratio of fixed to variable rate debt); or amend the profile of maturing debt to reduce any inherent refinancing risks.
  
- 94. Rates and markets are regularly monitored to identify opportunities for rescheduling and any borrowing and rescheduling activity is reported monthly to Cabinet.
  
- 95. The Council will limit and monitor large concentrations of debt needing to be replaced through the prudential indicator in Table 14. The upper and lower percentage limits are intended to control excessive exposure to volatility in interest rates on refinancing of maturing debt by setting a structure for borrowing maturity profiles. Time periods start on the first day of each financial year. The maturity date of borrowing is the earliest date on which the lender can demand repayment. The first scheduled LOBO call option is included as the maturity date within this indicator.

**Table 14 Maturity Profile**

<b>Maturity Structure of Borrowing</b>	<b>% Fixed Term loans maturity profile at 31/01/26</b>	<b>% Market LOBO loans 1<sup>st</sup> call option profile at 31/01/26</b>	<b>Lower Limit for 2026/27 %</b>	<b>Upper Limit for 2025/26 %</b>
Under 12 months	23.04%	2.62%	0	50%
12 months and within 24 months	9.79%	0.00%	0	50%
24 months and within 5 years	26.82%	1.92%	0	50%
5 years and within 10 years	21.68%	0.00%	0	100%
10 years and within 20 years	7.06%	0.00%	0	100%
20 years and within 30 years	4.12%	0.00%	0	100%
30 years and within 40 years	0.87%	0.00%	0	100%
40 years and within 50 years	1.39%	0.00%	0	100%
50 years and above	0.70%	0.00%	0	100%
<b>Total</b>	<b>95.47%</b>	<b>4.53%</b>	<b>0</b>	<b>100%</b>

**Treasury Investment Strategy**

96. The CIPFA Code requires the Council to invest funds prudently and have regard to the security and liquidity of its investments before seeking the highest rate of return, or yield.
97. The Council aims to be a responsible investor and will consider environmental, social and governance (ESG) issues when investing, but only after first ensuring it meets its primary objectives set out above.
98. ESG considerations are increasingly a factor in global investors' decision making, but the framework for evaluating investment opportunities is still developing and therefore the Council does not currently include ESG scoring or other real-time ESG criteria at an individual investment level. When investing in banks and funds, the Council will aim to utilise those that are signatories to the UN Principles for Responsible Investment, the Net Zero Asset Managers Alliance and/or the UK Stewardship Code.
99. All banks, building societies and money market funds appearing on the Council's current counterparty list are signatories to the UN Principles for Responsible Investment. In addition, all money market funds are signatories to the Net Zero Asset Managers Alliance and/or the UK Stewardship Code.
100. The Council holds significant invested funds, representing income received in advance of expenditure plus balances and reserves. For the year up to 31<sup>st</sup>

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December 2025, the Council's average investment balances have been £63.2m (£62.6m annual average in 2024/25) with a peak earlier this year of £104m. Higher balances are primarily driven by business rates received which were yet to be paid to government, grants received in advance of expenditure, and borrowing taken in advance of need to secure favourable rates and hedge against base rate rises. The budget assumption for 2026/27 is average internally managed cash balances of £45m plus £15m externally managed strategic pooled funds.

101. When investing funds, the Council looks to balance risk and return, minimising the risk of incurring losses from defaults, and the risk receiving unsuitably low investment income. Balances are not expected to be invested more than one year, however, should this occur, the Council will aim to achieve a total return that is equal or higher than the prevailing rate of inflation, in order to maintain the spending power of the sum invested.
102. The Council intends to continue with the existing strategy of placing £15m in long-dated strategic pooled funds to complement investment returns and ensure minimum balances are held to comply with the MiFID II directive.
103. Under the IFRS 9 standard, the accounting for certain investments depends on the Council's "business model" for managing them. The Council aims to achieve value from its treasury investments by a business model of collecting the contractual cash flows and therefore, where other criteria are also met, these investments will continue to be accounted for at amortised cost.
104. The statutory override for pooled funds, as per the Local Authorities (Capital Finance and Accounting) (England) Regulations 2003, requires local authorities to follow the CIPFA Code of Practice on Local Authority Accounting. This code, adapted or interpreted for local government, includes provisions for accounting practices that local authorities must follow, including where these may conflict with the Code.
105. The override was initially set to end on 31 March 2025 but following feedback from the 2025 Local Government Finance Settlement consultation, the Government has decided to implement the override in place for existing pooled fund investments held as of 1 April 2024. The override will continue for a limited time until 31 March 2029, for relevant investments made before 1 April 2024. This decision aims to mitigate risks to local authority finances and support the timely completion of local authority audited accounts.
106. Rising market interest rates in recent years reduced the fair value of bonds held within these strategic pooled funds. The fair value as at 31st March 2025 reported in the Statement of Accounts reflects an unrealised loss of £1,079k. This has been

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recovering gradually during 2025/26 and is expected to improve further with base rate falling leading to rise in bond prices, increasing the funds' fair value.<sup>1</sup>

107. The Corporate Director of Finance under delegated powers will, on a daily basis, determine the most appropriate form of investments, in keeping with investment objectives, income and risk management requirements. Investments will also be made with reference to the approved investments detailed in Table 17. Activity concerning the core strategic investment portfolio will be reported monthly to Cabinet.

### Bail-In Risk

108. Banking reform legislation was incorporated into UK law from January 2015 and exposes the Council to bail-in risk on all unsecured bank deposits. The risk of bail-in is effective at the point when banks are considered underperforming rather than once, they have failed. With most large entities either exempt or not exposed, local authorities will be one of the primary bail-in targets with a potential loss of 100% of the deposit.
109. There are several secure deposits available to the Council to reduce bail-in exposure. Secure deposits include Covered Bonds (fixed and floating rate notes) and Repurchase Agreements (REPO's). Secure deposits are longer in duration and can be difficult to invest as a result. The majority of the Council's investments must remain liquid to fund cash flow requirements, resulting in bail-in risk being inherent in the Council's investment portfolio.
110. **Government:** Loans to, and bonds and bills issued or guaranteed by, national governments, regional and local authorities and multilateral development banks. These investments are not subject to bail-in, and there is generally a lower risk of insolvency, although they are not zero risk. Investments with the UK Government are deemed to be zero credit risk due to its ability to create additional currency and therefore may be made in unlimited amounts for up to 50 years.
111. **Secured investments:** Investments secured on the borrower's assets, which limits the potential losses in the event of insolvency. The amount and quality of the security will be a key factor in the investment decision. Covered bonds, secured deposits and reverse repurchase agreements with banks and building societies are exempt from bail-in. Where there is no investment specific credit rating, but the collateral upon which the investment is secured has a credit rating, the higher of the collateral credit rating and the counterparty credit rating will be used. The

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<sup>1</sup> The relationship between base rates and bond prices is an inverse one. When the base rate increases, bond prices tend to decrease, and vice versa. This is because higher interest rates make existing bonds less attractive to investors, leading to a decline in their market value. Conversely, when the base rate decreases, bond prices tend to increase, and vice versa.

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combined secured and unsecured investments with any one counterparty will not exceed the cash limit for secured investments.

112. **Banks and building societies (unsecured):** Accounts, deposits, certificates of deposit and senior unsecured bonds with banks and building societies, other than multilateral development banks. These investments are subject to the risk of credit loss via a bail-in should the regulator determine that the bank is failing or likely to fail. See below for arrangements relating to operational bank accounts.
113. **Money Market Funds (MMF's):** Pooled funds that offer same-day or short notice liquidity and very low or no price volatility by investing in short-term money markets remain an important vehicle in the Council's investment portfolio. Money Market Funds may reduce the risk of bail-in as they have the advantage over bank accounts of providing wide diversification of investment risks, coupled with the services of a professional fund manager in return for a small fee. Although no sector limit applies to money market funds, the Council will diversify over a variety of MMF providers to ensure access to cash at all times. Where MMF's participate, the Council utilises the facilities of a MMF portal to make subscriptions and redemptions. The portal procedure involves the use of a clearing agent; however, the Council's funds are ring-fenced throughout the process.
114. **Strategic Pooled Funds:** Bond, equity and property funds including exchange traded funds, that offer enhanced returns over the longer term but are more volatile in the short-term. These allow the Council to diversify into asset classes other than cash without the need to own and manage the underlying investments. Because these funds have no defined maturity date, but can be either withdrawn after a notice period or sold on an exchange, their performance and continued suitability in meeting the Council's investment objectives will be monitored regularly.

### Credit Risk

115. The Council understands that credit ratings are good, but not perfect, predictors of investment default. Full regard will therefore be given to other available information on the credit quality of the organisations in which it invests, including credit default swap prices, financial statements, information on potential government support, reports in the quality financial press and analysis and advice from the Council's treasury management adviser. No investments will be made with an organisation if there are substantive doubts about its credit quality, even though it may otherwise meet the above criteria.
116. The Council's in-house investments are made with reference to the outlook for the UK Bank Rate, money market rates and other macroeconomic factors. In any period of significant stress in the markets or heightened counterparty risk, the

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fallback position is for investments to be placed with central government's Debt Management Office (DMO), to purchase UK Treasury Bills or deposits with other local authorities. The rates of interest from the DMO may be below the equivalent money market rates in most cases, but this is an acceptable counterbalance for the guarantee that the Council's principal sum invested is secure.

### High Credit Quality

117. The Council has defined "high credit quality" for deposits and investments in organisations and securities as those having a minimum credit rating of A- for UK counterparties, A+ for overseas counterparties and AA+ for non-UK sovereigns. Covered Bonds will be restricted to bond issues of AA or above.
118. When determining the minimum acceptable credit quality, the Council will not only consider the credit rating criteria above but also advice from Arlingclose, information on corporate developments and market sentiment towards investment counterparties. For credit rated counterparties, the minimum criteria will be the lowest equivalent long-term ratings assigned by Fitch, Moody's and Standard & Poor's (where assigned). Long-term minimum: A- (Fitch); A3 (Moody's); A- (S&P). The Council will aim to have a weighted average credit score of A- for the rated element of its investment portfolio and treasury investments in the sectors marked with an asterisk in Table 17 will only be made with entities whose lowest published long-term credit rating is no lower than A-.
119. To diversify investments within the portfolio, funds will be placed with a range of counterparties which meet agreed minimum credit risk requirements. No investments will be made with an organisation if there are substantive doubts about its credit quality, even though it may otherwise meet the above criteria. Diversification will be achieved by applying individual limits with each counterparty; for unsecured deposits this is capped to £5m. Varying instruments and investment periods will be utilised to meet liquidity requirements and mitigate risks. Table 17 shows investment limits and allowable instruments.

### Investment limits:

120. The Council's revenue reserves available to cover investment losses were reduced to £7.6m on 31<sup>st</sup> March 2025 post audit<sup>2</sup> however EFS will restore reserve levels to a more secure position. In order that no more than 50% of available reserves will be put at risk in the case of a single default, the maximum that will be lent to any one organisation (other than the UK Government) will be £5m. A group of entities under the same ownership will be treated as a single organisation for

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<sup>2</sup> There were cost impacts amounting to £3.3m arising from audit corrections which will be reflected in the final Statement of Accounts to be published with audit opinion by the statutory backstop date of 27<sup>th</sup> February 2026

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limit purposes. Credit risk exposures arising from non-treasury investments, financial derivatives and balances greater than £15m in operational bank accounts count against the relevant investment limits. Limits will also be placed on fund managers, investments in brokers' nominee accounts, foreign countries and industry sectors as shown in Table 17. Investments in pooled funds and multilateral development banks do not count against the limit for any single foreign country, since the risk is diversified over many countries.

### Risk Assessment and Credit Ratings

121. Credit ratings are obtained and monitored by the Council's treasury advisers, who will notify changes in ratings as they occur. The credit rating agencies in current use are listed in the Treasury Management Practices document. Where an entity has its credit rating downgraded so that it fails to meet the approved investment criteria then:

- no new investments will be made;
- any existing investments that can be recalled or sold at no cost will be; and
- full consideration will be given to the recall or sale of all other existing investments with the affected counterparty.

122. Where a credit rating agency announces that a credit rating is on review for possible downgrade (also known as "negative watch") so that it may fall below the approved rating criteria, then only investments that can be withdrawn on the next working day will be made with that organisation until the outcome of the review is announced. This policy will not apply to negative outlooks, which indicate a long-term direction of travel rather than an imminent change of rating.

### Liquidity Risk

123. The Council will ensure it has liquid funds available to settle its payment obligations when they fall due and uses cash flow modelling techniques to determine the maximum term for which funds may be prudently committed. The forecast is compiled on a prudent basis to minimise the risk of the Council being forced to borrow on unfavourable terms to meet its financial commitments. It will utilise instant access facilities including call accounts and MMFs for core working capital balances and structure longer term maturities to correspond to large cash outflows with reference to the Council's capital programme and cash flow forecast.

124. The Council will spread its liquid cash over at least four providers (e.g bank accounts and money market funds) to ensure that access to cash is maintained in

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the event of operational difficulties at any one provider.

125. The Council has adopted a voluntary measure of its exposure to liquidity risk by monitoring the amount of cash available to meet unexpected payments within 1 day, without additional borrowing.

**Table 15 Liquidity Risk Indicator**

Liquidity Risk Indicator	Target
Total cash available within 1 day	£10m

### Long-term treasury management investments

126. The Council has placed an upper limit for long-term treasury management investments. This limit is to control the Council's exposure to the risk of incurring losses by seeking early repayment of the sums invested. The limits on the long-term treasury management investments will be:

**Table 16 Price Risk Indicator**

Price Risk Indicator	2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m	2029/30 £m
	35	35	35	35	35	35

127. Long-term investments with no fixed maturity date include strategic pooled funds but exclude money market funds and bank accounts with no fixed maturity date as these are considered short-term

### Return on Invested Sums

128. The Council's treasury management advisers are forecasting that BoE Bank Rate (currently 3.75%) will have two further cuts in 2026 to 3.25% if inflationary pressures ease, and this is being reflected in pricing in the financial markets.

### Council's Bank Account

129. The Council's bank account is held with NatWest plc and is currently rated above the Council's agreed minimum A- rating at A+/A1/A+. Should the credit rating fall below A- the Council may continue to deposit surplus cash on condition that investments can be withdrawn on the next working day, and the bank maintains a credit rating no lower than BBB-.

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### Approved investment counterparties and limits

130. The Council may invest its surplus funds with any of the counterparty types in Table 17 below, subject to the limits shown.

**Table 17 Approved investment counterparties**

Instruments	Counterparty	Maximum Exposure Limits	Maximum Duration Limits
Term Deposits	DMADF, DMO	No Limit	50 Years
Term Deposits	Other UK Local Authorities	£35m per Local Authority / No total limit	25 Years
Instant Access Accounts / Notice Accounts / Term Deposits / Certificates of Deposit / REPO's	UK Banks and Building Societies	Unsecured Deposits £5m Secured Deposit - REPO's (In addition to unsecured limits) £15m	13 Months
Instant Access Accounts / Notice Accounts / Term Deposits / Certificates of Deposit	Overseas Banks	Unsecured Deposits £5m Overseas Bank Total - 50% in aggregate Secured Deposit - REPO's (In addition to unsecured limits) £15m	13 Months
Registered Secured Deposits (including Covered Bonds)	Bond issue minimum AA Rated	£15m (Per issue)	5 Years
UK Government (Gilts & Treasury Bills)	DMO	No Limit	50 Years
Local Authority Bonds	Other UK Local Authorities	No Limit	No Limit
Money Market Funds	Money Market Funds(LVNAV)	£5m per fund. Maximum MMF exposure 75% of total investments	N/a
Strategic Pooled Funds	Pooled Funds (Cash Plus & Short-Bond Funds with investment horizons < 1year)	£5m per fund. Maximum Pooled Fund exposure £15m	N/a
Strategic Pooled Funds	Pooled Funds (Strategic & Long-Dated Funds with investment horizons > 1year)	£5m per fund. Maximum Pooled Fund exposure £15m	N/a

131. The counterparty limit for unsecured bank deposits has been reduced from £6.5m to £5m to reduce risk exposure given the more challenging financial position the Council faces.

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132. Specific duration limits will be based on guidance from the Council's treasury advisers and with an additional overlay of prudence applied by the Council. In determining the period to maturity of an investment, the investment should be regarded as commencing on the date of the commitment of the investment rather than the date on which funds are paid over to the counterparty. Instruments and limits would be amended on notification of any potential risk concerns.

### **Other Items**

133. The CIPFA Code requires the Council to include the following in its treasury management strategy.

### **Policy on Use of Financial Derivatives**

134. Local authorities have previously made use of financial derivatives embedded into loans and investments both to reduce interest rate risk (e.g. forward deals) and to reduce costs or increase income at the expense of greater risk (e.g. LOBO loans and callable deposits). The general power of competence in Section 1 of the Localism Act 2011 removed much of the uncertainty over local authorities' use of standalone financial derivatives (i.e. those that are not embedded into a loan or investment).
135. The Council will only use standalone financial derivatives (such as swaps, forwards, futures and options) where they can be clearly demonstrated to reduce the overall level of the financial risks to which the Council is exposed. Additional risks presented, such as credit exposure to derivative counterparties, will be considered when determining the overall level of risk. Embedded derivatives, including those present in pooled funds and forward starting transactions, will not be subject to this policy, although the risks they present will be managed in line with the overall treasury risk management strategy.
136. Financial derivative transactions may be arranged with any organisation that meets the approved investment criteria, assessed using the appropriate credit rating for derivative exposures. An allowance for credit risk calculated using the methodology in the Treasury Management Practices document will count against the counterparty credit limit and the relevant foreign country limit.
137. In line with the CIPFA Code, the Council will seek external advice and will consider that advice before entering into financial derivatives to ensure that it fully understands the implications.

### Policy on Apportioning Interest to the Housing Revenue Account (HRA)

138. With the introduction of HRA self-financing in March 2012 the Council allocated specific loans to both the General Fund and the HRA. Since the introduction of self-financing and in the future, new long-term loans borrowed will be assigned in their entirety to one pool or the other. Interest payable and other costs applicable to each loan are charged directly to the respective revenue account.
139. Interest earned on HRA balances will be calculated and distributed in accordance with MHCLG (Ministry of Housing, Communities and Local Government) guidelines and based on a DMO risk free rate of return to match the risk-free credit exposure applicable to the HRA. Differences between the value of the HRA loans pool and the HRA's underlying need to borrow (adjusted for HRA balance sheet resources available for investment) will result in a notional cash balance which may be positive or negative. This balance will be measured each year and interest transferred between the General Fund and HRA at the Council's average interest rate on investments, adjusted for credit risk.

### Balanced Budget Requirement

140. The Council complies with the provisions of Section 32 of the Local Government Finance Act 1992 to set a balanced budget.
141. The Council has applied for Exceptional Financial Support (EFS) from the Government. When this support is agreed, it will allow the Council, for the approved period, to use Capital Resources to pay for revenue. EFS is shown as a separate line in the Council's CFR requirement. The TMS is therefore updated for this temporary change.

### Monitoring and Reporting

142. Treasury activity is monitored and reported to senior management on a daily and weekly basis. Monthly updates including compliance with Prudential Indicators are provided to Cabinet as part of the budget monitoring process.
143. The TMSS is agreed by Cabinet prior to agreement at full Council in February each year. Amendments to the TMSS during the year are only done with Cabinet approval.

### Financial Implications

144. The proposed budget for General Fund investment income in 2026/27 is £284k net of distribution to other funds, and debt interest payable of £27.0m (£16.9m GF, £17.2m HRA). If actual levels of investments and borrowing or actual interest rates

differ from those forecast, performance against budget will be correspondingly different and split into General Fund and HRA budgets if applicable.

### **Market in Financial Instruments Directive II (MiFID II)**

145. The Council has opted up to professional client status with its providers of financial services, including advisers, banks, brokers and fund managers, allowing it access to a greater range of services but without the greater regulatory protections afforded to individuals and small companies. Given the size and range of the Council's treasury management activities, the Chief Financial Officer believes this to be the most appropriate status. In order to maintain an ongoing professional status, the Council must always hold as a minimum £10m of investments. The allocation to strategic pooled funds and minimum cash requirements will ensure compliance with this criterion.

## INVESTMENT STRATEGY REPORT 2026/27

### Introduction

146. The Council invests money for two broad purposes:
- because it has surplus cash as a result of its day-to-day activities, (**treasury management investments**),
  - to support local public services by lending to or buying shares in other organisations (**service investments**).
147. This Investment Strategy meets the requirements of statutory guidance issued by the government in January 2018 and focuses on the second of these categories.

### Treasury Management Investments

148. The Council typically receives its income in cash before it pays for its expenditure in cash. It also holds reserves for future expenditure and collects local taxes on behalf of other local authorities and central government. These activities, plus the timing of borrowing decisions, lead to a cash surplus which is invested in accordance with guidance from the Chartered Institute of Public Finance and Accountancy. Treasury management investments can be made on either a short-term or long-term basis. The balance of treasury management investments is expected to fluctuate between £25m and £105m during the 2026/27 financial year, based on investment levels this year.
149. The contribution that these investments make to the objectives of the Council is to support effective treasury management activities.
150. Full details of the Council's policies and its plan for 2026/27 for treasury management investments are covered in a separate document, the Treasury Management Strategy.

### Service Investments: Loans & Shares

151. The Council lends money to, and has a 100% shareholding in one subsidiary, Hillingdon First Ltd, which was incorporated during 2018/19. The objective is to deliver a financial return to the Council and provide housing for sale or rent. It will achieve this by generating of long-term sustainable revenue streams through the delivery of high-quality housing to meet the need of Hillingdon's residents. Shareholdings commenced during 2019/20 and there are currently no outstanding loans.

## Appendix G3 – Investment Strategy Statement 2026/27

152. The last external fair value assessment as at 31st March 2025 is £2.6m, which was a decrease of £1.6m from the previous year. This valuation largely reflects a change from last year which was based on future cash flow on Hillingdon First projections, whereas the latest valuation was based on future cash flow being the same as cash flow in the most recent year.
153. The Council has also created a Specialist Purpose Vehicle for the operation of a care home. A loan agreement of £6m related to the acquisition of the home (£5.75m), completed in August 2025, plus working capital (£250k) has been agreed with The Hillingdon Care Company (THCC). The loan rate was set at fixed rate of 8.19% (2.00% above PWLB market rate for 40-year term annuity loan).
154. The main risk when making service loans is that the borrower will be unable to repay the principal lent and/or the interest due. While one of the risks of investing in shares is that they fall in value meaning that the initial outlay may not be recovered.
155. In order to limit these risks, upper limits on the sums invested in each category have been set in Table 18 below.

**Table 18: Loans & Shares for service purposes**

Hillingdon First Ltd	2025/26 Approved Limit £m
Loans	up to £17.5m
Shares	up to £25m
<b>TOTAL</b>	<b>up to total £25m</b>

156. Accounting standards require the Council to set aside loss allowance for loans, reflecting the likelihood of non-payment. The figures for loans in the Council's statement of accounts will be shown net of any cost allowance.
157. The Council assesses the risk of loss before entering and whilst holding service loans. Despite increased interest rates and cost of living pressures, the sales property market across Hillingdon and London has seen positive demand and stable pricing. The demand for property continues to hold in house pricing, and as such, further development across the borough will ensure this demand continues to be met.
158. The Council aligns loan durations with each specific development. A specific loan agreement is drawn up for each development using the agreed schedule as a framework. Hillingdon First Ltd will be required to provide full development scheme details to the Shareholder Committee (acting on behalf of the Council as the

## **Appendix G3 – Investment Strategy Statement 2026/27**

shareholder) before the loan facility can be drawn down for specific expenditure on that development.

159. The Council will ensure it remains within the limits shown in Table 18 for service loans and shares through monthly monitoring and reporting to senior management. Compliance with limits will also form part of the monthly reporting to Cabinet.

160. Shares are the only investment type classified as non-specified investment, the limits above in Table 18 on share investments are therefore also the Council's upper limits on non-specified investments.

### **Commercial Activities**

161. The Council has a historic portfolio of investment properties, last valued at £4.035m as at 31<sup>st</sup> March 2025, which are managed through the Council's organisation structure. The Council is not actively seeking to increase this type of investment exposure. These assets are not held for normal operational activity but held under long-term commercial leases. Net income generated from these assets in 2025/26 is expected to be around £250k. The fair value of these properties are measured annually and published in the Council's statement of accounts.

### **Loan Commitments and Financial Guarantees**

162. Although not strictly counted as investments, since no money has exchanged hands yet, loan commitments and financial guarantees carry similar risks to the Council and are included here for completeness.

163. The Council has a contractual agreement in place to enable it to make up to £35m of loans, in total, to Hillingdon First Ltd should it request it. The Council has powers to terminate this agreement. The Council has no loan guarantees in place.

164. The latest published accounts as at March 2025 show the Council is committed to making future payments to cover its pension fund deficit valued at £122.8m and has set aside £7.5m to cover other provisions and deferred liabilities.

165. The Council may enter into rent guarantee arrangements where appropriate.

### **Proportionality**

166. In the 2025/26 budget plan the Council does not intend to be dependent on profit generating investment activity to achieve a balanced revenue budget. The primary role of Hillingdon First Ltd is to contribute to delivering more quality housing to meet the needs of Hillingdon's residents and towards improving long-term revenue income, which it is anticipated be a more efficient route than the disposal of surplus

## **Appendix G3 – Investment Strategy Statement 2026/27**

assets. The historic portfolio of investment properties are managed through the Council's organisation structure and no income reliance is placed on this holding.

### **Borrowing in Advance of Need**

167. In accordance with government guidelines, the Council does not intend to borrow more than or in advance of need purely in order to profit from investment of the extra sums borrowed.

### **Capacity, Skills and Culture**

168. Elected members and officers receive training and undergo continuous professional development to ensure their knowledge is current and relevant. Where required, Officers and Members are supported by specialists on technical, commercial and regulatory matters.

169. The Council's Investment Strategy to date has been approved by Cabinet and full Council as part of the TMSS. Under delegated powers, the Corporate Director of Finance will, on a daily basis, determine the most appropriate form of investments in accordance with the Council's investment objectives, income and risk management requirements.

170. The Council's investment position, including compliance with prudential indicators, is reported to Cabinet on a monthly basis as part of the monitoring process.

171. The shareholder agreement and memorandum of association sets out in detail the governance arrangements and provides details of the operating framework, controls, and reporting requirements for Hillingdon First Ltd. No actions should cause the company or the Council to breach the Local Authorities (Companies) Order 1995.

### **Investment Indicators**

172. The Council has set the following quantitative indicators to allow elected members and the public to assess the Council's total risk exposure as a result of its investment decisions.

173. The indicator in Table 19 shows the Council's total exposure to potential investment losses. This includes amounts the Council has agreed it could lend to Hillingdon First Ltd but have yet to be drawn down.

**Table 19: Total investment exposure**

<b>Total Investment Exposure</b>	<b>2024/25 Actual £m</b>	<b>2025/26 Forecast £m</b>	<b>2026/27 Forecast £m</b>
Treasury Management Investments*	62.6	62.4	60.0
Service investments: Loans	0.6	6.0	6.0
Service investments: Shares	3.4	3.4	3.4
Commercial investments	4.0	4.0	4.0
<b>Total Exposure</b>			

\*Treasury Management Investments figures above are an average for the year. Actual investments fluctuate during the year depending on cash flows – the above is an average exposure.

174. Service loans and shares in Hillingdon First Ltd and the SPV are classified as capital expenditure and can be described as being funded by borrowing. The remainder of the Council’s investments are financed by usable reserves and income received in advance of expenditure.

**Table 20: Investments funded by borrowing**

<b>Total Investment Exposure</b>	<b>31/03/25 Actual £m</b>	<b>31/03/26 Forecast £m</b>	<b>31/03/27 Forecast £m</b>
Service investments: Loans	0.6	6.0	6.0
Service investments: Shares	3.4	3.4	3.4
<b>Total funded by borrowing</b>	<b>4.0</b>	<b>9.4</b>	<b>9.4</b>

175. The rate of return received indicator shows the investment income received less the associated costs, including the cost of borrowing where appropriate, as a proportion of the sum initially invested. Note that due to the complex local government accounting framework, not all recorded gains and losses affect the revenue account in the year they are incurred.

## Appendix G3 – Investment Strategy Statement 2026/27

**Table 21: Investment rate of return (net of all costs)**

Investments Net Rate of Returns	2024/25 Actual	2025/26 Forecast	2026/27 Budget
Treasury Management Investments*	4.93%	4.03%	3.10%
Strategic Long-Term Investments	4.25%	4.25%	4.00%
Service investments: Loans**	0.00%	2.00%	2.00%
Service investments: Shares	0.00%	0.00%	0.00%
Commercial investments	6.25%	4.82%	4.62%

\*internally managed investments excluding strategic pooled funds

\*\*the return of 2% represents the interest rate mark up within the loan agreement on the £6m loan agreed with The Hillingdon Care Company. The loan is set at a 2% premium above the prevailing PWLB rate at the time the loan was finalised for 40-year term annuity loan that the Council could obtain to provide the loan.

### ANNUAL MINIMUM REVENUE PROVISION STATEMENT 2026/27

Where the Authority funds capital expenditure with debt, it must put aside resources to repay that debt in later years. The amount charged to the revenue budget for the repayment of debt is known as Minimum Revenue Provision (MRP), although there has been no statutory minimum since 2008. The Local Government Act 2003 requires the Authority to have regard to the Ministry of Housing, Communities and Local Government's Guidance on Minimum Revenue Provision (the MHCLG Guidance) most recently issued in April 2024.

The broad aim of the MHCLG Guidance is to ensure that capital expenditure is financed over a period that is aligned with that over which the capital expenditure provides benefit. The MHCLG Guidance requires the Authority to approve an Annual MRP Statement each year and provides a number of options for calculating a prudent amount of MRP but does not preclude the use of other appropriate methods. The following statement incorporates options recommended in the Guidance.

MRP is calculated by reference to the Capital Financing Requirement (CFR) which is the total amount of past capital expenditure that has yet to be permanently financed, noting that debt must be repaid and therefore can only be a temporary form of funding. The CFR is calculated from the Authority's balance sheet in accordance with the Chartered Institute of Public Finance and Accountancy's Prudential Code for Capital Expenditure in Local Authorities, 2021 edition.

MRP will generally be charged over the useful life of the assets, beginning in the year after the asset becomes operational. MRP on purchases of freehold land will be charged over 50 years. MRP on expenditure not related to fixed assets but which has been capitalised by regulation or direction will be charged over 20 years.

In all cases we will consider the most prudent method of providing for debt repayment. In 2026/27 the Annuity Method will be applied to calculations of MRP charge for all debt.

In managing the HRA debt and considering the HRA business plan there is no mandatory requirement to make provision in the HRA for annual MRP payments. However the HRA may make a form of voluntary MRP to pay down its debt over the context of its 30-year business cycle, based on affordability within the HRA. Depreciation will be charged on HRA assets in line with regulations.

For capital expenditure incurred before 1st April 2008, MRP will be determined in accordance with the former regulations that applied on 31st March 2008, incorporating an "Adjustment A" of £13.2m. This continues to be an allowable adjustment in calculating the MRP charge. Adjustment A was introduced in 2004: it is an amount

## **Appendix G4 – Annual Minimum Revenue Provision Statement 2026/27**

that is subtracted from the CFR when determining the MRP charge. It was intended to ensure a local authority's MRP charge did not increase when the new capital financing statutory framework was introduced in 2004.

For assets acquired by leases or the Private Finance Initiative, MRP will be determined as being equal to the element of the rent or charge that goes to write down the balance sheet liability.

Where former operating leases have been brought onto the balance sheet due to the adoption of the IFRS 16 Leases accounting standard, and the asset values have been adjusted for accruals, prepayments, premiums and/or incentives, then the MRP charges will be adjusted so that the overall charge for MRP over the life of the lease reflects the value of the right-of-use asset recognised on transition rather than the liability.

Capital expenditure financed by borrowing and incurred during 2026/27 is not subject to an MRP charge until the following financial year. For assets under construction and significant assets, an MRP charge may be delayed until the asset is deemed available for use.

### **Capital Loans**

For capital expenditure on loans to third parties which were made primarily for financial return rather than direct service purposes, MRP will be charged in accordance with the policy for the assets funded by the loan, including where appropriate, delaying MRP until the year after the assets become operational. This MRP charge will be reduced by the value any repayments of loan principal received during in the year, with the capital receipts so arising applied to finance the expenditure instead.

For capital expenditure on loans to third parties which were made primarily for service purposes, the Authority will make nil MRP except as detailed below for expected credit losses. Instead, the Authority will apply the capital receipts arising from the repayments of the loan principal to finance the expenditure in the year they are received.

For capital loans made on or after 7th May 2024 where an expected credit loss is recognised during the year, the MRP charge in respect of the loan will be no lower than the loss recognised. Where expected credit losses are reversed, for example on the eventual repayment of the loan, this will be treated as an overpayment.

For capital loans made before 7th May 2024 and for loans where expected credit losses are not applicable, where a shortfall in capital receipts is anticipated, MRP will be charged to cover that shortfall over the remaining life of the assets funded by the loan.

### Overpayments

The Council can make voluntary overpayments (Voluntary Revenue Provision) to reduce revenue charges in later years. There are no plans to make overpayments in 2026/27.

### Capital Receipts

Proceeds from the sale of capital assets are classed as capital receipts and are typically used to finance new capital expenditure. Where the Authority decides instead to use capital receipts to repay debt and hence reduce the CFR, the calculation of MRP will be adjusted as follows:

- Capital receipts arising on the repayment of principal on capital loans to third parties will be used to lower the MRP charge in respect of the same loans in the year of receipt, if any.
- Capital receipts arising on the repayment of principal on finance lease receivables will be used to lower the MRP charge in respect of the acquisition of the asset subject to the lease in the year of receipt, if any.
- Capital receipts arising from other assets which form an identified part of the Authority's MRP calculations will be used to reduce the MRP charge in respect of the same assets over their remaining useful lives, starting in the year after the receipt is applied.
- Any other capital receipts applied to repay debt will be used to reduce MRP in 10 equal instalments starting in the year after receipt is applied.

### Appropriations to/from the Housing Revenue Account

Where assets are transferred from the Housing Revenue Account to the General Fund, for the purposes of the MRP calculation, this will be treated as new General Fund capital expenditure, ie increasing the General Fund CFR and reducing the HRA CFR by the amount of the appropriation.

Where assets are transferred from the General Fund to the Housing Revenue Account, for the purposes of the MRP calculation, this will be treated as a capital receipt applied to repay debt, ie reducing the General Fund CFR and increasing the HRA CFR by the amount of the appropriation.

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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	Statutory / Discretionary
<b>1. Corporate Communications</b>											
<b>Advertising charges in Hillingdon People</b>											
Full page	B	2,528.40	2,528.40	STD	2,528.40	0.0%	2,528.40	0.0%	01-Apr-25	01-Apr-26	D
Half page	B	1,444.80	1,444.80	STD	1,444.80	0.0%	1,444.80	0.0%	01-Apr-25	01-Apr-26	D
Quarter page	B	752.85	752.85	STD	752.85	0.0%	752.85	0.0%	01-Apr-25	01-Apr-26	D
Eighth page	B	452.55	452.55	STD	452.55	0.0%	452.55	0.0%	01-Apr-25	01-Apr-26	D
Display box	B	218.40	218.40	STD	218.40	0.0%	218.40	0.0%	01-Apr-25	01-Apr-26	D
Back page	B	2,889.60	2,889.60	STD	2,889.60	0.0%	2,889.60	0.0%	01-Apr-25	01-Apr-26	D
Inside front full page	B	2,709.00	2,709.00	STD	2,709.00	0.0%	2,709.00	0.0%	01-Apr-25	01-Apr-26	D
Inside front half page	B	1,535.10	1,535.10	STD	1,535.10	0.0%	1,535.10	0.0%	01-Apr-25	01-Apr-26	D
<b>Advertising</b>											
Notice Board Display - Rental Charge	R	55.65	55.65	STD	61.20	10.0%	61.20	10.0%	01-Apr-25	01-Apr-26	D
Bill posting fee - Up to 3 posters	R	294.00	294.00	STD	323.40	10.0%	323.40	10.0%	01-Apr-25	01-Apr-26	D
<b>2. Revenues And Benefits</b>											
<b>Court Summons</b>											
Council Tax- Summons Fee	R	122.00	122.00	NB	130.00	6.6%	130.00	6.6%	01-Apr-11	01-Apr-26	S
Council Tax- Liability Order	R	0.00	0.00	NB	20.00	0.0%	20.00	7.0%	01-Apr-11	01-Apr-26	S
NNDR - Summons Fee	R	165.00	165.00	NB	162.00	-1.8%	162.00	-1.8%	01-Apr-11	01-Apr-26	S
NNDR - Liability Order	R	0.00	0.00	NB	23.00	0.0%	23.00	8.0%	01-Apr-11	01-Apr-26	S

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	Statutory / Discretionary
<b>3. Registrar</b>											
<b>Certificates</b>											
Birth Certificates	M	12.50	12.50	NB	12.50	0.0%	12.50	0.0%	01-Apr-24	01-Apr-26	S
<b>Register</b>											
Registration of name of child or of alteration of name	M	44.00	44.00	NB	44.00	0.0%	44.00	0.0%	01-Apr-24	01-Apr-26	S
Correction to Register - person with custody of register	M	83.00	83.00	NB	83.00	0.0%	83.00	0.0%	01-Apr-24	01-Apr-26	S
Correction to Register - person with custody of register on authority of General Registrar	M	99.00	99.00	NB	99.00	0.0%	99.00	0.0%	01-Apr-24	01-Apr-26	S
<b>Marriages/Civil Partnerships (Statutory fees)</b>											
Entry of each notice	M	42.00	42.00	NB	42.00	0.0%	42.00	0.0%	01-Apr-24	01-Apr-26	S
Notice of Marriage - Immigration Checks	M	57.00	57.00	NB	57.00	0.0%	57.00	0.0%	01-Apr-24	01-Apr-26	S
Letter provided by General Registrar confirming that no record of marriage found	M	55.00	55.00	NB	55.00	0.0%	55.00	0.0%	01-Apr-24	01-Apr-26	S
Basic ceremony/Schedule in Superintendent's Office	M	56.00	56.00	NB	56.00	0.0%	56.00	0.0%	01-Apr-24	01-Apr-26	S
Registrar's attendance at Registered Building	M	104.00	104.00	NB	104.00	0.0%	104.00	0.0%	01-Apr-24	01-Apr-26	S

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	Statutory / Discretionary
<b>Ceremony Fees (Non - Statutory fees)</b>											
Ceremony in Four Seasons Room (Mon-Thurs)	M	295.00	295.00	STD	295.00	0.0%	295.00	0.0%	01-Apr-25	01-Apr-26	D
Ceremony in Four Seasons Room (Fri)	M	378.00	378.00	STD	378.00	0.0%	378.00	0.0%	01-Apr-25	01-Apr-26	D
Ceremony Fee in Four Seasons Room (Sat)	M	431.00	431.00	STD	431.00	0.0%	431.00	0.0%	01-Apr-23	01-Apr-26	D
Ceremony Fee in Four Seasons Room (Sun)	M	610.00	610.00	STD	610.00	0.0%	610.00	0.0%	01-Apr-25	01-Apr-26	D
Ceremony Fee in four seasons room (Out of Hours and Bank Holiday)	M	678.00	678.00	STD	678.00	0.0%	678.00	0.0%	01-Apr-25	01-Apr-26	D
(Mon - Thurs) Nova Room (20pax)	M	295.00	295.00	STD	295.00	0.0%	295.00	0.0%	01-Apr-25	01-Apr-26	D
(Mon - Thurs) Astra Suite (80pax)	M	530.00	530.00	STD	530.00	0.0%	530.00	0.0%	01-Apr-25	01-Apr-26	D
Nova Room (20pax) (Fri)	M	378.00	378.00	STD	378.00	0.0%	378.00	0.0%	01-Apr-25	01-Apr-26	D
Astra Suite (80pax) (Fri)	M	640.00	640.00	STD	640.00	0.0%	640.00	0.0%	01-Apr-25	01-Apr-26	D
Nova Room (20pax) (Sat)	M	431.00	431.00	STD	431.00	0.0%	431.00	0.0%	01-Apr-25	01-Apr-26	D
Astra Suite (80pax) (Sat)	M	640.00	640.00	STD	640.00	0.0%	640.00	0.0%	01-Apr-25	01-Apr-26	D
Nova Room (20pax) (Sun)	M	610.00	610.00	STD	610.00	0.0%	610.00	0.0%	01-Apr-25	01-Apr-26	D
Astra Suite (80pax) (Sun)	M	715.00	715.00	STD	715.00	0.0%	715.00	0.0%	01-Apr-25	01-Apr-26	D
Nova Room (20pax) (Out of Hours)	M	678.00	678.00	STD	678.00	0.0%	678.00	0.0%	01-Apr-25	01-Apr-26	D
Astra Suite (80pax) (Out of Hours)	M	1,020.00	1,020.00	STD	1,020.00	0.0%	1,020.00	0.0%	01-Apr-25	01-Apr-26	D
Nova Room Hire per hour (excluding ceremony)	M	70.00	70.00	STD	70.00	0.0%	70.00	0.0%	01-Apr-25	01-Apr-26	D
Astra Suite Hire per hour (excluding ceremony)	M	130.00	130.00	STD	130.00	0.0%	130.00	0.0%	01-Apr-25	01-Apr-26	D
Ceremony at approved Premises (Mon - Thurs)	M	565.00	565.00	EXP	565.00	0.0%	565.00	0.0%	01-Apr-25	01-Apr-26	D

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	Statutory / Discretionary
<b>Ceremony Fees (Non - Statutory fees)</b>											
Ceremony at approved Premises (Fri - Sat)	M	678.00	678.00	EXP	678.00	0.0%	678.00	0.0%	01-Apr-25	01-Apr-26	D
Ceremony at approved Premises (Sun)	M	753.00	753.00	EXP	753.00	0.0%	753.00	0.0%	01-Apr-25	01-Apr-26	D
Ceremony Fee at approved premises (Out of Hours)	M	1,075.00	1,075.00	EXP	1,075.00	0.0%	1,075.00	0.0%	01-Apr-25	01-Apr-26	D
Webcasting of wedding ceremonies	M	106.00	106.00	STD	106.00	0.0%	106.00	0.0%	01-Apr-25	01-Apr-26	D
<b>Citizenship ceremony</b>											
Citizenship ceremony (Home Office set fee)	M	130.00	130.00	NB	130.00	0.0%	130.00	0.0%	01-Apr-23	01-Apr-26	S
<b>Electoral</b>											
Edited registers	B	30.00	30.00	NB	30.00	0.0%	30.00	0.0%	01-Apr-23	01-Apr-26	S
Credit reference agencies registers	B	500.00	500.00	NB	500.00	0.0%	500.00	0.0%	01-Apr-23	01-Apr-26	S
<b>Certificate Priority Service</b>											
24 Hour	M	38.50	38.50	STD	38.50	0.0%	38.50	0.0%	01-Apr-23	01-Apr-26	S
<b>Citizenship ceremony</b>											
Individual Citizenship ceremony (cost in addition to statutory charge) - Midweek Charge	M	151.00	151.00	NB	166.00	9.9%	166.00	9.9%	01-Apr-25	01-Apr-26	D
Individual Citizenship ceremony (cost in addition to statutory charge) - Saturday Charge	M	188.00	188.00	NB	207.00	10.1%	207.00	10.1%	01-Apr-25	01-Apr-26	D
<b>Civil Funerals</b>											
Conducting Civil Funerals (Civil Celebrants)	M	337.00	337.00	STD	337.00	0.0%	337.00	0.0%	01-Apr-25	01-Apr-26	D

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	Statutory / Discretionary
<b>Other</b>											
Change of Name- Deed	M	75.00	75.00	NB	83.00	10.7%	83.00	0.0%	01-Apr-23	01-Apr-26	S
Passport Pre Marriage Form - PD2	M	20.00	20.00	NB	22.00	10.0%	22.00	0.0%	01-Apr-23	01-Apr-26	S
<b>4. Facilities Management</b>											
<b>Civic Centre Room Hire Rates</b>											
CR2 per hour	M	33.30	33.30	EXP	36.60	9.9%	36.60	9.9%	01-Apr-25	01-Apr-26	D
CR3 per hour	M	44.20	44.20	EXP	48.60	10.0%	48.60	10.0%	01-Apr-25	01-Apr-26	D
CR3a per hour	M	39.90	39.90	EXP	43.90	10.0%	43.90	10.0%	01-Apr-25	01-Apr-26	D
CR3/3a combined per hour	M	66.50	66.50	EXP	73.20	10.1%	73.20	10.1%	01-Apr-25	01-Apr-26	D
CR4 per hour	M	53.10	53.10	EXP	58.40	10.0%	58.40	10.0%	01-Apr-25	01-Apr-26	D
CR4a per hour	M	39.90	39.90	EXP	43.90	10.0%	43.90	10.0%	01-Apr-25	01-Apr-26	D
CR4/4a combined per hour	M	66.60	66.60	EXP	73.30	10.1%	73.30	10.1%	01-Apr-25	01-Apr-26	D
CR5 per hour	M	66.60	66.60	EXP	73.30	10.1%	73.30	10.1%	01-Apr-25	01-Apr-26	D
CR6 per hour	M	66.60	66.60	EXP	73.30	10.1%	73.30	10.1%	01-Apr-25	01-Apr-26	D
CR7 per hour	M	31.10	31.10	EXP	34.20	10.0%	34.20	10.0%	01-Apr-25	01-Apr-26	D
CR9 per hour	M	33.30	33.30	EXP	36.60	9.9%	36.60	9.9%	01-Apr-25	01-Apr-26	D
Interview rooms per hour	M	20.90	20.90	EXP	23.00	10.0%	23.00	10.0%	01-Apr-25	01-Apr-26	D
Council Chamber per hour	M	127.80	127.80	EXP	140.60	10.0%	140.60	10.0%	01-Apr-25	01-Apr-26	D
Bar Area per hour	M	63.50	63.50	EXP	69.90	10.1%	69.90	10.1%	01-Apr-25	01-Apr-26	D

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	Statutory / Discretionary
<b>5. Estates &amp; Valuation</b>											
<b>Other</b>											
Licence to assign leases: initial flat rate	M	537.40	537.40	EXP	591.10	10.0%	591.10	10.0%	01-Apr-25	01-Apr-26	D
Thereafter: fee scale at officer rate: Principal Valuer	M	118.30	118.30	EXP	130.10	10.0%	130.10	10.0%	01-Apr-25	01-Apr-26	D
Qualified Valuer	M	95.10	95.10	EXP	104.60	10.0%	104.60	10.0%	01-Apr-25	01-Apr-26	D
Assistant / admin officer	M	72.10	72.10	EXP	79.30	10.0%	79.30	10.0%	01-Apr-25	01-Apr-26	D
<b>Licence to make alterations to leases fee scale at officer rate:</b>											
Principal Valuer	M	118.30	118.30	EXP	130.10	10.0%	130.10	10.0%	01-Apr-25	01-Apr-26	D
Qualified Valuer	M	95.10	95.10	EXP	104.60	10.0%	104.60	10.0%	01-Apr-25	01-Apr-26	D
Assistant Valuer / admin officer	M	72.10	72.10	EXP	79.30	10.0%	79.30	10.0%	01-Apr-25	01-Apr-26	D
<b>Licence to change or extend leases fee scale at officer rate:</b>											
Principal Valuer	M	118.30	118.30	EXP	130.10	10.0%	130.10	10.0%	01-Apr-25	01-Apr-26	D
Qualified Valuer	M	95.10	95.10	EXP	104.60	10.0%	104.60	10.0%	01-Apr-25	01-Apr-26	D
Assistant Valuer / admin officer	M	72.10	72.10	EXP	79.30	10.0%	79.30	10.0%	01-Apr-25	01-Apr-26	D
<b>Party Wall award</b>											
Administrative Charge	M				385.50	NEW	385.50	NEW		01-Apr-26	D
Additional Hourly Rate: Programme Co-Ordinator	M				54.00	NEW	54.00	NEW		01-Apr-26	D
Additional Hourly Rate: Head of Capital Works	M				105.00	NEW	105.00	NEW		01-Apr-26	D

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	Statutory / Discretionary
<b>Arbitration of disputes regards leases related charges :</b>											
Photocopying Assistant / admin officer	M	72.10	72.10	EXP	79.30	10.0%	79.30	10.0%	01-Apr-25	01-Apr-26	D
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	D
Licence to install satellite dishes per licence	M	118.30	118.30	EXP	130.10	10.0%	130.10	10.0%	01-Apr-25	01-Apr-26	D
<b>6. Highways</b>											
<b>Cars for Sale on the Highway</b>											
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	D
<b>"A"Board fees &amp; charges - if have to remove these full costs charged to relevant party.</b>											
Initial application fee	B	79.00	79.00	NB	87.00	10.1%	87.00	10.1%	01-Apr-25	01-Apr-26	D
Once approved by Planning a further:	B	147.50	147.50	NB	162.50	10.2%	162.50	10.2%	01-Apr-25	01-Apr-26	D
Thereafter annual fee	B	227.50	227.50	NB	250.50	10.1%	250.50	10.1%	01-Apr-25	01-Apr-26	D
<b>Public Rights of Way</b>											
Application to change definitive map & statement	M	230.00	230.00	NB	253.00	10.0%	253.00	10.0%	01-Apr-25	01-Apr-26	D
<b>Highways Enquires</b>											
For legal purposes requiring a written response	M	76.70	76.70	NB	84.50	10.2%	84.50	10.2%	01-Apr-25	01-Apr-26	D

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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	Statutory / Discretionary
<b>Streetworks Inspection / Licensing</b>											
Sample Inspection	B	N/A	50.00	NB	N/A	N/A	50.00	0.0%	01-Apr-17	01-Apr-26	S
Defected Works	B	N/A	47.50	NB	N/A	N/A	47.50	0.0%	01-Apr-17	01-Apr-26	S
Utilities Fixed Penalty Notices (FPNs) paid in 30 days	B	N/A	80.00	NB	N/A	N/A	80.00	0.0%	01-Apr-17	01-Apr-26	S
Utilities Fixed Penalty Notices (FPNs) paid after 30 days	B	N/A	120.00	NB	N/A	N/A	120.00	0.0%	01-Apr-17	01-Apr-26	S
Working Without a Permit (WWP) paid in 30 days	B	N/A	300.00	NB	N/A	N/A	300.00	0.0%	01-Apr-17	01-Apr-26	S
Working Without a Permit (WWP) paid after 30 days	B	N/A	500.00	NB	N/A	N/A	500.00	0.0%	01-Apr-17	01-Apr-26	S
License new plant	B	N/A	767.50	NB	N/A	N/A	844.50	10.0%	01-Apr-25	01-Apr-26	D
License old plant	B	N/A	767.50	NB	N/A	N/A	844.50	10.0%	01-Apr-25	01-Apr-26	D
Statutory charge for Streetworks Overruns (min/day)	B	N/A	250.00	NB	N/A	N/A	250.00	0.0%	01-Apr-17	01-Apr-26	S
Streetworks Overruns (max/day)	B	N/A	10,000.00	NB	N/A	N/A	10,000.00	0.0%	01-Apr-17	01-Apr-26	S
Bar marks in front of vehicle crossings	M	207.50	207.50	NB	228.50	10.1%	228.50	10.1%	01-Apr-25	01-Apr-26	D
<b>Section 50 Street Works Licence</b>											
Excavations up to 1.5m deep	B	932.00	932.00	NB	1,025.00	10.0%	1,025.00	10.0%	01-Apr-25	01-Apr-26	D
Excavations over 1.5m deep	B	2,293.00	2,293.00	NB	2,522.00	10.0%	2,522.00	10.0%	01-Apr-25	01-Apr-26	D
Refundable bond	B	300.00 per m <sup>2</sup>	300.00 per m <sup>2</sup>	NB	300.00 per m <sup>2</sup>	0.0%	300.00 per m <sup>2</sup>	0.0%	01-Nov-22	01-Apr-26	D
<b>Section 96</b>											
Call out fee to inspect damage to highways infrastructure/equipment	B	72.00	72.00	NB	79.00	9.7%	79.00	9.7%	01-Apr-25	01-Apr-26	D
Remedial works to repair damage to highways infrastructure/equipment	B	At cost plus 25%	At cost plus 25%		At cost plus 25%	25.0%	At cost plus 25%	25.0%	01-Apr-25	01-Apr-26	D
<b>Section 278 works design check</b>											

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	Statutory / Discretionary
Initial check of outline proposals (non-refundable)	B	5,000.00	5,000.00	NB	5,000.00	0.0%	5,000.00	0.0%	01-Apr-24	01-Apr-26	D
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	D
<b>Minor Highways Fees</b>											
Vehicle crossing application fee (non-refundable)	R	149.00	163.90	NB	164.00	10.1%	180.00	9.8%	01-Apr-25	01-Apr-26	D
Vehicle crossing application fee (as part of planned works) (non-refundable)	R	149.00	163.90	NB	164.00	10.1%	180.00	9.8%	01-Apr-25	01-Apr-26	D
Vehicle Crossings construction 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	D
Vehicle Crossings construction 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	D
Vehicle crossing supervision Fee	R	240.00	264.00	NB	264.00	10.0%	290.00	N/A	01-Apr-25	01-Apr-26	D
Oversail Licences (e.g. cranes and canopies) Additional charges per hr	B	N/A	76.90	NB	N/A	N/A	85.00	10.5%	01-Apr-25	01-Apr-26	D
All Highways enquiries for legal purposes requiring written response	M	73.10	76.90	NB	80.00	9.4%	85.00	10.5%	01-Apr-25	01-Apr-26	D
Commercial crossing application fee	R	1,680.00	1,680.00	NB	1,848.00	10.0%	1,848.00	10.0%	01-Apr-25	01-Apr-26	D
Heavy duty vehicle crossing application fee (non-refundable)	R	1,680.00	1,680.00	NB	1,848.00	10.0%	1,848.00	10.0%	01-Apr-25	01-Apr-26	D
Heavy duty vehicle crossing supervision fee	R	551.00	606.00	NB	606.00	10.0%	667.00	10.1%	01-Apr-25	01-Apr-26	D
Heavy duty vehicle crossings construction 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	D

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	Statutory / Discretionary
<b>Additional Highways Enquiries</b>											
Standard Highways Adoption Question (1 to 3 questions)	M	52.30	55.20	NB	57.55	10.0%	60.70	10.0%	01-Apr-25	01-Apr-26	D
Additional Highways Questions (each)	M	18.60	19.40	NB	20.45	9.9%	21.30	9.8%	01-Apr-25	01-Apr-26	D
<b>Minor Highways Fees</b>											
Building Materials (charge per application)	B	220.00	222.50	NB	242.00	10.0%	245.00	10.1%	01-Apr-25	01-Apr-26	D
Application for Banners on Street Furniture	M	226.50	249.00	NB	249.00	9.9%	274.00	10.0%	01-Apr-25	01-Apr-26	D
Application for Festive Lights & Decorations	M	226.50	249.00	NB	249.00	9.9%	274.00	10.0%	01-Apr-25	01-Apr-26	D
<b>Skip Licencing</b>											
(charge per application. (for 1-49)	B	81.90	86.00	NB	90.00	9.9%	94.50	9.9%	01-Apr-25	01-Apr-26	D
<b>Minor Highways Fees</b>											
Scaffold / Hoarding (charge per application)	B	0.00	318.60	NB	0.00	N/A	350.50	10.0%	01-Apr-25	01-Apr-26	D
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	D
Plant & Maintain Licences (Basic cost charged per application)	M	255.50	279.00	NB	281.00	10.0%	307.00	10.0%	01-Apr-25	01-Apr-26	D
Plant & Maintain Licences (Additional cost /hr)	B	75.25	75.25	NB	82.80	10.0%	82.80	10.0%	01-Apr-25	01-Apr-26	D
Mobile Construction Equipment (e.g. cranes on the highway)	B	0.00	279.00	NB	0.00	N/A	307.00	10.0%	01-Apr-25	01-Apr-26	D
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	D
Oversail Licences (e.g. cranes and canopies)	B	0.00	279.00	NB	0.00	N/A	307.00	10.0%	01-Apr-25	01-Apr-26	D
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	D
<b>Complete Road Closure - by notice (TTRO)</b>											
Emergency	B	2,256.00	2,260.00	STD	2,481.50	10.0%	2,486.00	10.0%	01-Apr-25	01-Apr-26	D

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	Statutory / Discretionary
<b>Complete Road Closure - by order (TTRO)</b>											
Planned	B	4,752.00	4,752.00	STD	5,225.00	10.0%	5,227.00	10.0%	01-Apr-25	01-Apr-26	D
Events	B	710.00	716.50	STD	780.00	9.9%	790.00	10.3%	01-Apr-25	01-Apr-26	D
Planned	B	3,960.00	3,960.00	STD	4,360.00	10.1%	4,360.00	10.1%	01-Apr-25	01-Apr-26	D
Events	B	680.00	682.50	STD	750.00	10.3%	750.00	9.9%	01-Apr-25	01-Apr-26	D
<b>7. Libraries</b>											
<b>Charges</b>											
Compact Discs - every 3 weeks	R	1.65	2.50	NB	1.80	9.1%	2.75	10.0%	01-Apr-25	01-Apr-26	D
Compact Discs - every 3 weeks (12-17 students & young adults; Leisure card holders)	R	0.80	0.80	NB	0.90	12.5%	0.90	12.5%	01-Apr-25	01-Apr-26	D
CD & Cassettes (Talking Books) - every 3 weeks	R	3.20	4.95	NB	3.50	9.4%	5.45	10.1%	01-Apr-25	01-Apr-26	D
Holds (Reservations) - Self Placed	R	0.00	1.25	NB	0.00	0.0%	1.40	12.0%	01-Apr-25	01-Apr-26	D
Holds (Reservations) - Staff Placed	R	0.00	1.25	NB	0.00	0.0%	1.40	12.0%	01-Apr-25	01-Apr-26	D
Lost Tickets	R	3.20	3.45	NB	3.50	9.4%	3.80	10.1%	01-Apr-25	01-Apr-26	D
Lost Tickets (Child and 12-17 12-17 students & young adults)	R	1.65	N/A	NB	1.80	9.1%	N/A		01-Apr-25	01-Apr-26	D

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	Statutory / Discretionary
<b>Fines</b>											
Books	R	0.25	0.30	NB	0.30	20.0%	0.35	16.7%	01-Apr-19	01-Apr-26	D
Books (12-17 students & young adults)	R	0.10	0.10	NB	0.10	0.0%	0.10	0.0%	01-Apr-24	01-Apr-26	D
Talking Books	R	0.25	0.30	NB	0.30	20.0%	0.35	16.7%	01-Apr-19	01-Apr-26	D
Talking Books (12-17 students & young adults)	R	0.10	0.10	NB	0.10	0.0%	0.10	0.0%	01-Apr-24	01-Apr-26	D
Compact Discs	R	0.25	0.30	NB	0.30	20.0%	0.35	16.7%	01-Apr-19	01-Apr-26	D
Compact Discs (12-17 students & young adults)	R	0.10	0.10	NB	0.10	0.0%	0.10	0.0%	01-Apr-24	01-Apr-26	D
<b>Printing &amp; Photocopies</b>											
Black and White PC Prints per A4 sheets	R	0.25	0.25	STD	0.30	20.0%	0.30	20.0%	01-Apr-11	01-Apr-26	D
Colour PC Prints per A4 sheets	R	0.60	0.60	STD	0.65	8.3%	0.65	8.3%	01-Apr-25	01-Apr-26	D
Black & White A4	R	0.15	0.15	STD	0.15	0.0%	0.15	0.0%	01-Apr-11	01-Apr-26	D
Black & White A3	R	0.25	0.25	STD	0.30	20.0%	0.30	20.0%	01-Apr-11	01-Apr-26	D
Colour A4	R	1.60	1.60	STD	1.75	9.4%	1.75	9.4%	01-Apr-25	01-Apr-26	D
Colour A3	R	1.45	1.45	STD	1.60	10.3%	1.60	10.3%	01-Apr-25	01-Apr-26	D
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	10.0%	Small 22.40 Medium 23.40 Large 23.90	10.0%	01-Apr-25	01-Apr-26	D
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	10.0%	Small 30.00 Medium 31.40 Large 32.10	10.0%	01-Apr-25	01-Apr-26	D

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	Statutory / Discretionary
<b>Family History Search Fee</b>											
Family History - Census search - one address - Address & year	R	5.50	8.05	STD	6.05	10.0%	8.85	9.9%	01-Apr-25	01-Apr-26	D
Family History - Census search - one address - same address subsequent year	R	2.85	8.05	STD	3.15	10.5%	8.85	9.9%	01-Apr-25	01-Apr-26	D
Family History - Census search - one address - same address subsequent year to include copies of six entries	R	2.85	8.05	STD	3.15	10.5%	8.85	9.9%	01-Apr-25	01-Apr-26	D
Family History - Local Newspapers Search - Article on one specific event	R	5.50	11.50	STD	6.05	10.0%	12.65	10.0%	01-Apr-25	01-Apr-26	D
Family History - Electoral Register Search - 1890-1914. Name & address. Occupant at one address. (5 year Search)	R	5.50	11.50	STD	6.05	10.0%	12.65	10.0%	01-Apr-25	01-Apr-26	D
Family History - Electoral Register Search- 1920 - onwards. Name & address. Occupant at one address. (5 year Search)	R	5.50	11.50	STD	6.05	10.0%	12.65	10.0%	01-Apr-25	01-Apr-26	D
Family History - Directories Search - Occupant at one address or trade. (5 year Search)	R	5.50	11.50	STD	6.05	10.0%	12.65	10.0%	01-Apr-25	01-Apr-26	D
Family History - Parish Registers Search - Entry of baptism, marriage or burial	R	2.85	4.80	STD	3.15	10.5%	5.30	10.4%	01-Apr-25	01-Apr-26	D
Family History -Rate Books Search - Occupant at one address	R	5.50	11.50	STD	6.05	10.0%	12.65	10.0%	01-Apr-25	01-Apr-26	D
Family History -Journals Search - Article on one specific topic	R	5.50	11.50	STD	6.05	10.0%	12.65	10.0%	01-Apr-25	01-Apr-26	D
Family History -Photographs Search - Photos of one specific place or topic	R	5.50	11.50	STD	6.05	10.0%	12.65	10.0%	01-Apr-25	01-Apr-26	D
Family History - Maps - Extract showing 1 area.	R	5.50	11.50	STD	6.05	10.0%	12.65	10.0%	01-Apr-25	01-Apr-26	D
Other Research - per half hour	R	23.85	32.20	STD	26.25	10.1%	35.40	9.9%	01-Apr-25	01-Apr-26	D

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	Statutory / Discretionary
<b>8. Filming</b>											
<b>Filming on Location</b>											
Very Large (50+) Full Day	B	£3400-£20,000+	£3400-£20,000+	STD	£3400-£20,000+	0.0%	£3400-£20,000+	0.0%	01-Apr-25	01-Apr-26	D
Very Large (50+) Half Day	B	£2165-£7425	£2165-£7425	STD	£2165-£7425	0.0%	£2165-£7425	0.0%	01-Apr-25	01-Apr-26	D
Large (16-50) Full Day	B	£2475-£6190	£2475-£6190	STD	£2475-£6190	0.0%	£2475-£6190	0.0%	01-Apr-25	01-Apr-26	D
Large (16-50) Half Day	B	£1240-£3710	£1240-£3710	STD	£1240-£3710	0.0%	£1240-£3710	0.0%	01-Apr-25	01-Apr-26	D
Medium (6-15) Full Day	B	£1115-£2475	£1115-£2475	STD	£1115-£2475	0.0%	£1115-£2475	0.0%	01-Apr-25	01-Apr-26	D
Medium (6-15) Half Day	B	£560-£990	£560-£990	STD	£560-£990	0.0%	£560-£990	0.0%	01-Apr-25	01-Apr-26	D
Small (1-5) Full Day	B	£865-£1860	£865-£1860	STD	£865-£1860	0.0%	£865-£1860	0.0%	01-Apr-25	01-Apr-26	D
Small (1-5) Half Day	B	£495-£805	£495-£805	STD	£495-£805	0.0%	£495-£805	0.0%	01-Apr-25	01-Apr-26	D
Small (1-5) 1 hour	B	195.00	195.00	STD	195.00	0.0%	195.00	0.0%	01-Apr-26	01-Apr-26	D
Small Photography per hour	B	£70-£105	£70-£105	STD	£70-£105	0.0%	£70-£105	0.0%	01-Apr-25	01-Apr-26	D
Medium+ Photography per hour	B	£155-£310	£155-£310	STD	£155-£310	0.0%	£155-£310	0.0%	01-Apr-25	01-Apr-26	D
<b>Traffic Controls</b>											
Short Hold Agreement (Half/Full) - LEAD IN: 5 Working Days	B	£475/£675 (per road)	£475/£675 (per road)	STD	£475/£675 (per road)	0.0%	£475/£675 (per road)	0.0%	01-Apr-25	01-Apr-26	D
Temporary Traffic Notice - LEAD IN: 5 Weeks	B	870.00	870.00	STD	870.00	0.0%	870.00	0.0%	01-Apr-25	01-Apr-26	D
Temporary Traffic Order - LEAD IN: Up to 12 Weeks	B	2,012.70	2,012.70	STD	2,012.70	0.0%	2,012.70	0.0%	01-Apr-25	01-Apr-26	D

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	Statutory / Discretionary
<b>Other</b>											
Temporary Structure (Half/Full) - LEAD IN: 3 Working Days	B	£340/£620	£340/£620	STD	£340/£620	0.0%	£340/£620	0.0%	01-Apr-25	01-Apr-26	D
Crane License - LEAD IN: 5 Working Days	B	POA	POA	STD	POA	N/A	POA	N/A	01-Apr-25	01-Apr-26	D
Street Furniture Alterations - LEAD IN: 3 Weeks	B	POA	POA	STD	POA	N/A	POA	N/A	01-Apr-25	01-Apr-26	D
Lighting Engineer - LEAD IN: Up to 3 Weeks	B	POA	POA	STD	POA	N/A	POA	N/A	01-Apr-25	01-Apr-26	D
<b>Street Filming</b>											
Small (1-5)	B	80.00	80.00	STD	80.00	0.0%	80.00	0.0%	01-Apr-25	01-Apr-26	D
Medium (6-15)	B	190.00	190.00	STD	190.00	0.0%	190.00	0.0%	01-Apr-25	01-Apr-26	D
Large (16-50)	B	250.00	250.00	STD	250.00	0.0%	250.00	0.0%	01-Apr-25	01-Apr-26	D
Very Large (50+)	B	335.00	335.00	STD	335.00	0.0%	335.00	0.0%	01-Apr-25	01-Apr-26	D
Charity/Student	B	35.00	35.00	STD	35.00	0.0%	35.00	0.0%	01-Apr-25	01-Apr-26	D
<b>Drone Filming</b>											
Drone Filming - LEAD IN: 7 Working Days	B	POA	POA	STD	POA	N/A	POA	N/A	01-Apr-25	01-Apr-26	D
<b>Parking</b>											
SYL/DYL Dispensation - LEAD IN: 7 Working Days	B	53.00	53.00	STD	53.00	0.0%	53.00	0.0%	01-Apr-25	01-Apr-26	D
Parking Permits - LEAD IN: 3 Working Days	B	53.00	53.00	STD	53.00	0.0%	53.00	0.0%	01-Apr-25	01-Apr-26	D
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	0.0%	£52 per bay per day	0.0%	01-Apr-25	01-Apr-26	D
Bagging Fee	B	52.00	52.00	STD	52.00	0.0%	52.00	0.0%	01-Apr-25	01-Apr-26	D
Unit Bases	B	£1485-£3710 per day	£1485-£3710 per day	STD	£1485-£3710 per day	0.0%	£1485-£3710 per day	0.0%	01-Apr-25	01-Apr-26	D

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	Statutory / Discretionary
<b>9. Contact Centre</b>											
<b>Blue Badge</b>											
Disabled Parking Blue Badge - New	R	10.00	N/A	EXP	10.00	0.0%	N/A	N/A	01-Apr-22	01-Apr-26	D
Disabled Parking Blue Badge - Renewal	R	10.00	N/A	EXP	10.00	0.0%	N/A	N/A	01-Apr-22	01-Apr-26	D
<b>10. Street Naming &amp; Numbering</b>											
Naming/renaming a road	M	423.00	N/A	NB	465.00	9.9%	N/A	N/A	01-Apr-25	01-Apr-26	D
Naming/renaming a commercial property/block of flats	B	461.00	N/A	NB	507.00	10.0%	N/A	N/A	01-Apr-25	01-Apr-26	D
Naming/renaming a single residential property	M	154.00	N/A	NB	169.00	9.7%	N/A	N/A	01-Apr-25	01-Apr-26	D
Numbering/renumbering of a building	M	221.00	N/A	NB	243.00	10.0%	N/A	N/A	01-Apr-25	01-Apr-26	D
Numbering of a single flat/first flat in a block	M	219.00	N/A	NB	241.00	10.0%	N/A	N/A	01-Apr-25	01-Apr-26	D
Numbering/Renumbering of a flat - multiples of 2-19 (per unit)	M	83.00	N/A	NB	91.00	9.6%	N/A	N/A	01-Apr-25	01-Apr-26	D
Numbering/Renumbering of a flat - multiples of 20+ (per unit)	M	38.00	N/A	NB	42.00	10.5%	N/A	N/A	01-Apr-25	01-Apr-26	D
<b>11. Building Control</b>											
<b>Table 1 (Erection of New Housing &amp; Flats) - Building Notice Charge -Plan charge 50% : Inspection charge 50% STANDARD FEES</b>											
1	R	1,260.00	1,260.00	STD	1,386.00	10.0%	1,386.00	10.0%	01-Apr-25	01-Apr-26	D
2	R	1,580.00	1,580.00	STD	1,738.00	10.0%	1,738.00	10.0%	01-Apr-25	01-Apr-26	D
3	R	1,850.00	1,850.00	STD	2,035.00	10.0%	2,035.00	10.0%	01-Apr-25	01-Apr-26	D
4	R	2,180.00	2,616.00	STD	2,398.00	10.0%	2,878.00	10.0%	01-Apr-25	01-Apr-26	D
5 to 10	R	3,990.00	3,990.00	STD	4,389.00	10.0%	4,389.00	10.0%	01-Apr-25	01-Apr-26	D
1 to 5 Flats	R	1,770.00	1,770.00	STD	1,947.00	10.0%	1,947.00	10.0%	01-Apr-25	01-Apr-26	D
5 to 10 Flats	R	3,590.00	3,590.00	STD	3,949.00	10.0%	3,949.00	10.0%	01-Apr-25	01-Apr-26	D
10 Flats +	R	245.00 p/h	245.00 p/h	STD	270.00 p/h	9.9%	270.00 p/h	9.9%	01-Apr-25	01-Apr-26	D

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	Statutory / Discretionary
<b>Table 1 (Erection of New Housing &amp; Flats) - Building Notice Charge -Plan charge 50% : Inspection charge 50% REGULARISATION FEES (30% Penalty)</b>											
1	R	1,630.00	1,630.00	NB	1,793.00	10.0%	1,793.00	10.0%	01-Apr-25	01-Apr-26	D
2	R	2,060.00	2,060.00	NB	2,266.00	10.0%	2,266.00	10.0%	01-Apr-25	01-Apr-26	D
3	R	2,410.00	2,410.00	NB	2,651.00	10.0%	2,651.00	10.0%	01-Apr-25	01-Apr-26	D
4	R	2,830.00	2,830.00	NB	3,113.00	10.0%	3,113.00	10.0%	01-Apr-25	01-Apr-26	D
5 to 10	R	5,190.00	5,190.00	NB	5,709.00	10.0%	5,709.00	10.0%	01-Apr-25	01-Apr-26	D
1 to 5 Flats	R	2,300.00	2,300.00	NB	2,530.00	10.0%	2,530.00	10.0%	01-Apr-25	01-Apr-26	D
6 to 10 Flats	R	4,670.00	4,670.00	NB	5,137.00	10.0%	5,137.00	10.0%	01-Apr-25	01-Apr-26	D
10 Flats +	R	315.00 p/h	315.00 p/h	NB	347.00 p/h	10.2%	347.00 p/h	10.2%	01-Apr-25	01-Apr-26	D
<b>Table 2 (Domestic Extension(s)) - Plan charge 40% : Inspection charge 60% STANDARD FEES</b>											
Less than 40m2	R	850.00	850.00	STD	935.00	10.0%	935.00	10.0%	01-Apr-25	01-Apr-26	D
40m2 to 60m2	R	1,050.00	1,050.00	STD	1,155.00	10.0%	1,155.00	10.0%	01-Apr-25	01-Apr-26	D
60m2 (up to 100m2)	R	1,220.00	1,220.00	STD	1,342.00	10.0%	1,342.00	10.0%	01-Apr-25	01-Apr-26	D
100m2+	R	245.00 p/h	245.00 p/h	STD	270.00 p/h	9.9%	270.00 p/h	9.9%	01-Apr-25	01-Apr-26	D
<b>Table 2 (Domestic Extension(s)) - Plan charge 40% : Inspection charge 60% REGULARISATION FEES (30% Penalty)</b>											
Less than 40m2	R	1,100.00	1,100.00	NB	1,210.00	10.0%	1,210.00	10.0%	01-Apr-25	01-Apr-26	D
40m2 to 60m2	R	1,370.00	1,370.00	NB	1,507.00	10.0%	1,507.00	10.0%	01-Apr-25	01-Apr-26	D
60m2 (up to 100m2)	R	1,590.00	1,590.00	NB	1,749.00	10.0%	1,749.00	10.0%	01-Apr-25	01-Apr-26	D
100m2+	R	315.00 p/h	315.00 p/h	NB	347.00 p/h	10.2%	347.00 p/h	10.2%	01-Apr-25	01-Apr-26	D

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	Statutory / Discretionary
<b>Domestic Loft Conversions STANDARD FEES</b>											
Less than 40m2	R	840.00	840.00	STD	924.00	10.0%	924.00	10.0%	01-Apr-25	01-Apr-26	D
40m2 to 60m2	R	900.00	900.00	STD	990.00	10.0%	990.00	10.0%	01-Apr-25	01-Apr-26	D
60m2 (up to 100m2)	R	920.00	920.00	STD	1,012.00	10.0%	1,012.00	10.0%	01-Apr-25	01-Apr-26	D
100m2+	R	245.00 p/h	245.00 p/h	STD	270.00 p/h	9.9%	270.00 p/h	9.9%	01-Apr-25	01-Apr-26	D
<b>Domestic Loft Conversions REGULARISATION FEES (30% Penalty)</b>											
Less than 40m2	R	1,090.00	1,090.00	NB	1,199.00	10.0%	1,199.00	10.0%	01-Apr-25	01-Apr-26	D
40m2 to 60m2	R	1,160.00	1,160.00	NB	1,276.00	10.0%	1,276.00	10.0%	01-Apr-25	01-Apr-26	D
60m2 (up to 100m2)	R	1,200.00	1,200.00	NB	1,320.00	10.0%	1,320.00	10.0%	01-Apr-25	01-Apr-26	D
100m2+	R	315.00 p/h	315.00 p/h	NB	347.00 p/h	10.2%	347.00 p/h	10.2%	01-Apr-25	01-Apr-26	D
<b>Table 2 Other Domestic Buildings (Detached Garage/Carport or attached Conservatory) Plan charge 40% : Inspection charge 60% STANDARD FEES</b>											
Less than 40m2	R	620.00	620.00	STD	682.00	10.0%	682.00	10.0%	01-Apr-25	01-Apr-26	D
40m2 (up to 100m2)	R	920.00	920.00	STD	1,012.00	10.0%	1,012.00	10.0%	01-Apr-25	01-Apr-26	D
100m2+	R	245.00 p/h	245.00 p/h	STD	270.00 p/h	9.9%	270.00 p/h	9.9%	01-Apr-25	01-Apr-26	D
<b>Table 2 Other Domestic Buildings (Detached Garage/Carport or attached Conservatory) Plan charge 40% : Inspection charge 60% REGULARISATION FEES (30% Penalty)</b>											
Less than 40m2	R	800.00	800.00	NB	880.00	10.0%	880.00	10.0%	01-Apr-25	01-Apr-26	D
40m2 (up to 100m2)	R	1,200.00	1,200.00	NB	1,320.00	10.0%	1,320.00	10.0%	01-Apr-25	01-Apr-26	D
100m2 +	R	315.00 p/h	315.00 p/h	NB	347.00 p/h	10.2%	347.00 p/h	10.2%	01-Apr-25	01-Apr-26	D

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	Statutory / Discretionary
<b>Table 2 Other Works to Single Dwelling Plan charge 50% : Inspection charge 50% STANDARD FEES</b>											
Installation of new WC/shower/bath or basin within existing room	R	300.00	300.00	STD	330.00	10.0%	330.00	10.0%	01-Apr-25	01-Apr-26	D
Removal of Chimney Breast(s)	R	300.00	300.00	STD	330.00	10.0%	330.00	10.0%	01-Apr-25	01-Apr-26	D
Formation of Structural Opening in wall e.g. simple through lounge	R	300.00	300.00	STD	330.00	10.0%	330.00	10.0%	01-Apr-25	01-Apr-26	D
Formation of Structural Opening in wall with additional building works	R	460.00	460.00	STD	506.00	10.0%	506.00	10.0%	01-Apr-25	01-Apr-26	D
Replacement of roof weathering (Flat & Pitched)	R	300.00	300.00	STD	330.00	10.0%	330.00	10.0%	01-Apr-25	01-Apr-26	D
Underpinning up to 6m	R	620.00	620.00	STD	682.00	10.0%	682.00	10.0%	01-Apr-25	01-Apr-26	D
Replacement or installation of 5 or fewer new windows / rooflights)	R	300.00	300.00	STD	330.00	10.0%	330.00	10.0%	01-Apr-25	01-Apr-26	D
Re-plastering or re-rendering	R	300.00	300.00	STD	330.00	10.0%	330.00	10.0%	01-Apr-25	01-Apr-26	D
<b>Table 2 Other Works to Single Dwelling Plan charge 50% : Inspection charge 50% REGULARISATION FEE (30% Penalty)</b>											
Installation of new WC/shower/bath or basin within existing room	R	400.00	400.00	NB	440.00	10.0%	440.00	10.0%	01-Apr-25	01-Apr-26	D
Removal of Chimney Breast(s)	R	400.00	400.00	NB	440.00	10.0%	440.00	10.0%	01-Apr-25	01-Apr-26	D
Formation of Structural Opening in wall e.g. simple through lounge	R	400.00	400.00	NB	440.00	10.0%	440.00	10.0%	01-Apr-25	01-Apr-26	D
Formation of Structural Opening in wall with additional building works	R	590.00	590.00	NB	649.00	10.0%	649.00	10.0%	01-Apr-25	01-Apr-26	D
Replacement of roof weathering (Flat & Pitched)	R	400.00	400.00	NB	440.00	10.0%	440.00	10.0%	01-Apr-25	01-Apr-26	D
Underpinning up to 6m	R	800.00	800.00	NB	880.00	10.0%	880.00	10.0%	01-Apr-25	01-Apr-26	D
Replacement or installation of 5 or fewer new windows / rooflights)	R	400.00	400.00	NB	440.00	10.0%	440.00	10.0%	01-Apr-25	01-Apr-26	D
Re-plastering or re-rendering	R	400.00	400.00	NB	440.00	10.0%	440.00	10.0%	01-Apr-25	01-Apr-26	D

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	Statutory / Discretionary
<b>Table 2 Conversion work Dwellings Plan charge 50% : Inspection charge 50% STANDARD FEES</b>											
Attached / detached Garage to habitable use	R	620.00	620.00	STD	682.00	10.0%	682.00	10.0%	01-Apr-25	01-Apr-26	D
Conversion to habitable use (e.g. conservatory)	R	620.00	620.00	STD	682.00	10.0%	682.00	10.0%	01-Apr-25	01-Apr-26	D
Conversion of existing building into 5 or fewer self contained flats	R	920.00	920.00	STD	1,012.00	10.0%	1,012.00	10.0%	01-Apr-25	01-Apr-26	D
Conversion of one flat / house into two	R	920.00	920.00	STD	1,012.00	10.0%	1,012.00	10.0%	01-Apr-25	01-Apr-26	D
<b>Table 2 Conversion work Dwellings Plan charge 50% : Inspection charge 50% REGULARISATION FEE (30% Penalty)</b>											
Attached / detached Garage to habitable use	R	800.00	800.00	NB	880.00	10.0%	880.00	10.0%	01-Apr-25	01-Apr-26	D
Conversion to habitable use (e.g. conservatory)	R	800.00	800.00	NB	880.00	10.0%	880.00	10.0%	01-Apr-25	01-Apr-26	D
Conversion of existing building into 5 or fewer self contained flats	R	1,200.00	1,200.00	NB	1,320.00	10.0%	1,320.00	10.0%	01-Apr-25	01-Apr-26	D
Conversion of one flat / house into two	R	1,200.00	1,200.00	NB	1,320.00	10.0%	1,320.00	10.0%	01-Apr-25	01-Apr-26	D
<b>Table 3 Commercial Charges - Shops &amp; Offices (Small Extensions) Plan charge 50% : Inspection charge 50% STANDARD FEE</b>											
Less than 40m2	R	910.00	910.00	STD	1,001.00	10.0%	1,001.00	10.0%	01-Apr-25	01-Apr-26	D
40m2 to 60m2	R	1,190.00	1,190.00	STD	1,309.00	10.0%	1,309.00	10.0%	01-Apr-25	01-Apr-26	D
60m2 (up to 100m2)	R	1,470.00	1,470.00	STD	1,617.00	10.0%	1,617.00	10.0%	01-Apr-25	01-Apr-26	D
100m2 +	R	305.00 p/h	305.00 p/h	STD	336.00 p/h	10.1%	336.00 p/h	10.1%	01-Apr-25	01-Apr-26	D
<b>Table 3 Commercial Charges - Shops &amp; Offices (Small Extensions) Plan charge 50% : Inspection charge 50% REGULARISATION FEE (30% Penalty)</b>											
Less than 40m2	R	1,190.00	1,190.00	NB	1,309.00	10.0%	1,309.00	10.0%	01-Apr-25	01-Apr-26	D
40m2 to 60m2	R	1,540.00	1,540.00	NB	1,694.00	10.0%	1,694.00	10.0%	01-Apr-25	01-Apr-26	D
60m2 (up to 100m2)	R	1,900.00	1,900.00	NB	2,090.00	10.0%	2,090.00	10.0%	01-Apr-25	01-Apr-26	D
100m2 +	R	395.00 p/h	395.00 p/h	NB	435.00 p/h	10.1%	435.00 p/h	10.1%	01-Apr-25	01-Apr-26	D

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	Statutory / Discretionary
<b>Table 3 Commercial Charges - Detached shed or covered yard Plan charge 50% : Inspection charge 50% STANDARD FEES</b>											
Less than 40m2	R	670.00	670.00	STD	737.00	10.0%	737.00	10.0%	01-Apr-25	01-Apr-26	D
40m2 (up to 100m2)	R	1,000.00	1,000.00	STD	1,100.00	10.0%	1,100.00	10.0%	01-Apr-25	01-Apr-26	D
100m2 +	R	305.00 p/h	305.00 p/h	STD	336.00 p/h	10.1%	336.00 p/h	10.1%	01-Apr-25	01-Apr-26	D
<b>Table 3 Commercial Charges - Detached shed or covered yard Plan charge 50% : Inspection charge 50% REGULARISATION FEE (30% Penalty)</b>											
Less than 40m2	R	870.00	870.00	NB	957.00	10.0%	957.00	10.0%	01-Apr-25	01-Apr-26	D
40m2 (up to 100m2)	R	1,310.00	1,310.00	NB	1,441.00	10.0%	1,441.00	10.0%	01-Apr-25	01-Apr-26	D
100m2 +	R	395.00 p/h	395.00 p/h	NB	435.00 p/h	10.1%	435.00 p/h	10.1%	01-Apr-25	01-Apr-26	D
<b>Table 3 Commercial Charges - Other Minor works Plan charge 50% : Inspection charge 50% STANDARD FEES</b>											
Other Minor Works	R	280.00	280.00	STD	308.00	10.0%	308.00	10.0%	01-Apr-25	01-Apr-26	D
<b>Table 3 Commercial Charges - Other Minor works Plan charge 50% : Inspection charge 50% REGULARISATION FEES (30% Penalty)</b>											
Other Minor Works	R	360.00	360.00	NB	396.00	10.0%	396.00	10.0%	01-Apr-25	01-Apr-26	D

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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	Statutory / Discretionary
<b>Table 3 Commercial Charges (continued) - Fitting out works (including WC's, staff kitchen etc) Plan charge 50% :</b>											
<b>Inspection charge 50% STANDARD FEES</b>											
Up to 500m2	R	500.00	500.00	STD	550.00	10.0%	550.00	10.0%	01-Apr-25	01-Apr-26	D
More than 500m2 (up to 1000m2)	R	670.00	670.00	STD	737.00	10.0%	737.00	10.0%	01-Apr-25	01-Apr-26	D
Formation of commercial kitchen	R	500.00	500.00	STD	550.00	10.0%	550.00	10.0%	01-Apr-25	01-Apr-26	D
Formation of structural opening (1 opening)	R	330.00	330.00	STD	363.00	10.0%	363.00	10.0%	01-Apr-25	01-Apr-26	D
Formation of structural openings (up to 5 openings)	R	500.00	500.00	STD	550.00	10.0%	550.00	10.0%	01-Apr-25	01-Apr-26	D
Formation of new WC / shower room / bathroom fit out	R	330.00	330.00	STD	363.00	10.0%	363.00	10.0%	01-Apr-25	01-Apr-26	D
New partitions to form office / room(s) in existing building (up to 10m in length)	R	330.00	330.00	STD	363.00	10.0%	363.00	10.0%	01-Apr-25	01-Apr-26	D
Works Valued at £1,000 - £5,000	R	500.00	500.00	STD	550.00	10.0%	550.00	10.0%	01-Apr-25	01-Apr-26	D
Works Valued at £5,001 - £10,000	R	670.00	670.00	STD	737.00	10.0%	737.00	10.0%	01-Apr-25	01-Apr-26	D

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	Statutory / Discretionary
<b>Table 3 Commercial Charges (continued) - Fitting out works (including WC's, staff kitchen etc) Plan charge 50% :</b>											
<b>Inspection charge 50% REGULARISATION FEE (30% Penalty)</b>											
Up to 500m2	R	650.00	650.00	NB	715.00	10.0%	715.00	10.0%	01-Apr-25	01-Apr-26	D
More than 500m2 (up to 1000m2)	R	870.00	870.00	NB	957.00	10.0%	957.00	10.0%	01-Apr-25	01-Apr-26	D
Formation of commercial kitchen	R	650.00	650.00	NB	715.00	10.0%	715.00	10.0%	01-Apr-25	01-Apr-26	D
Formation of structural opening (1 opening)	R	440.00	440.00	NB	484.00	10.0%	484.00	10.0%	01-Apr-25	01-Apr-26	D
Formation of structural openings (up to 5 openings)	R	650.00	650.00	NB	715.00	10.0%	715.00	10.0%	01-Apr-25	01-Apr-26	D
Formation of new WC / shower room / bathroom fit out	R	440.00	440.00	NB	484.00	10.0%	484.00	10.0%	01-Apr-25	01-Apr-26	D
New partitions to form office / room(s) in existing building (up to 10m in length)	R	440.00	440.00	NB	484.00	10.0%	484.00	10.0%	01-Apr-25	01-Apr-26	D
Works Valued at £1,000 - £5,000	R	650.00	650.00	NB	715.00	10.0%	715.00	10.0%	01-Apr-25	01-Apr-26	D
Works Valued at £5,001 - £10,000	R	870.00	870.00	NB	957.00	10.0%	957.00	10.0%	01-Apr-25	01-Apr-26	D
<b>Table 3 General to all commercial - New Mezzanine floor - Plan charge 50% : Inspection charge 50% STANDARD FEES</b>											
Up to 500m2	R	500.00	500.00	STD	550.00	10.0%	550.00	10.0%	01-Apr-25	01-Apr-26	D
More than 500m2 (up to 1000m2)	R	670.00	670.00	STD	737.00	10.0%	737.00	10.0%	01-Apr-25	01-Apr-26	D
Replacement roof covering	R	330.00	330.00	STD	363.00	10.0%	363.00	10.0%	01-Apr-25	01-Apr-26	D
Underpinning (up to 10m in length)	R	1,000.00	1,000.00	STD	1,100.00	10.0%	1,100.00	10.0%	01-Apr-25	01-Apr-26	D
New wall / partition (up to 10m in length)	R	330.00	330.00	STD	363.00	10.0%	363.00	10.0%	01-Apr-25	01-Apr-26	D

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	Statutory / Discretionary
<b>Table 3 General to all commercial - New Mezzanine floor - Plan charge 50% : Inspection charge 50% REGULARISATION FEE (30% Penalty)</b>											
Up to 500m2	R	650.00	650.00	NB	715.00	10.0%	715.00	10.0%	01-Apr-25	01-Apr-26	D
More than 500m2 (up to 1000m2)	R	870.00	870.00	NB	957.00	10.0%	957.00	10.0%	01-Apr-25	01-Apr-26	D
Replacement roof covering	R	440.00	440.00	NB	484.00	10.0%	484.00	10.0%	01-Apr-25	01-Apr-26	D
Underpinning (up to 10m in length)	R	1,310.00	1,310.00	NB	1,441.00	10.0%	1,441.00	10.0%	01-Apr-25	01-Apr-26	D
New wall / partition (up to 10m in length)	R	440.00	440.00	NB	484.00	10.0%	484.00	10.0%	01-Apr-25	01-Apr-26	D
<b>Table 3 Other Commercial - Plan charge 40% : Inspection charge 60% STANDARD FEES</b>											
Factory (up to 2000m2)	R	305.00 p/h	305.00 p/h	STD	336.00 p/h	10.1%	336.00 p/h	10.1%	01-Apr-25	01-Apr-26	D
Warehouses (up to 1000m2)	R	305.00 p/h	305.00 p/h	STD	336.00 p/h	10.1%	336.00 p/h	10.1%	01-Apr-25	01-Apr-26	D
Schools (up to 2000m2)	R	305.00 p/h	305.00 p/h	STD	336.00 p/h	10.1%	336.00 p/h	10.1%	01-Apr-25	01-Apr-26	D
Assembly Buildings (up to 2000m2)	R	305.00 p/h	305.00 p/h	STD	336.00 p/h	10.1%	336.00 p/h	10.1%	01-Apr-25	01-Apr-26	D
Commercial Buildings (up to 2000m2)	R	305.00 p/h	305.00 p/h	STD	336.00 p/h	10.1%	336.00 p/h	10.1%	01-Apr-25	01-Apr-26	D
Public Houses (up to 2000m2)	R	305.00 p/h	305.00 p/h	STD	336.00 p/h	10.1%	336.00 p/h	10.1%	01-Apr-25	01-Apr-26	D
Hotels (up to 2000m2)	R	305.00 p/h	305.00 p/h	STD	336.00 p/h	10.1%	336.00 p/h	10.1%	01-Apr-25	01-Apr-26	D
Hospitals (up to 2000m2)	R	305.00 p/h	305.00 p/h	STD	336.00 p/h	10.1%	336.00 p/h	10.1%	01-Apr-25	01-Apr-26	D
Commercial Quotes		305.00 p/h	305.00 p/h	STD	336.00 p/h	10.1%	336.00 p/h	10.1%	01-Apr-25	01-Apr-26	D

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	Statutory / Discretionary
<b>Table 3 Other Commercial - Plan charge 40% : Inspection charge 60% REGULARISATION FEE (30% Penalty)</b>											
Factory (up to 2000m2)	R	395.00 p/hr	395.00 p/hr	NB	435.00 p/h	10.1%	435.00 p/h	10.1%	01-Apr-25	01-Apr-26	D
Warehouses (up to 1000m2)	R	395.00 p/hr	395.00 p/hr	NB	435.00 p/h	10.1%	435.00 p/h	10.1%	01-Apr-25	01-Apr-26	D
Schools (up to 2000m2)	R	395.00 p/hr	395.00 p/hr	NB	435.00 p/h	10.1%	435.00 p/h	10.1%	01-Apr-25	01-Apr-26	D
Assembly Buildings (up to 2000m2)	R	395.00 p/hr	395.00 p/hr	NB	435.00 p/h	10.1%	435.00 p/h	10.1%	01-Apr-25	01-Apr-26	D
Commercial Buildings (up to 2000m2)	R	395.00 p/hr	395.00 p/hr	NB	435.00 p/h	10.1%	435.00 p/h	10.1%	01-Apr-25	01-Apr-26	D
Public Houses (up to 2000m2)	R	395.00 p/hr	395.00 p/hr	NB	435.00 p/h	10.1%	435.00 p/h	10.1%	01-Apr-25	01-Apr-26	D
Hotels (up to 2000m2)	R	395.00 p/hr	395.00 p/hr	NB	435.00 p/h	10.1%	435.00 p/h	10.1%	01-Apr-25	01-Apr-26	D
Hospitals (up to 2000m2)	R	395.00 p/hr	395.00 p/hr	NB	435.00 p/h	10.1%	435.00 p/h	10.1%	01-Apr-25	01-Apr-26	D
Commercial Quotes		395.00 p/hr	395.00 p/hr	NB	435.00 p/h	10.1%	435.00 p/h	10.1%	01-Apr-25	01-Apr-26	D
<b>Other Sales - Historic Data</b>											
Copy of official Documentation Administration Fee	M	100.00	100.00	STD	110.00	10.0%	110.00	10.0%	01-Apr-25	01-Apr-26	D
<b>Other Fees</b>											
Demolition Notice Fees	R	250.00	250.00	NB	300.00	20.0%	462.00	84.8%	01-Apr-25	01-Apr-26	D
Reversion Fee	R	330.00 p/h	330.00 p/h	NB	365.00 p/h	10.6%	365.00 p/h	10.6%	01-Apr-25	01-Apr-26	D
Cross Boundary Administration Fee	M	100.00	100.00	STD	250.00	150.0%	385.00	285.0%	01-Apr-25	01-Apr-26	D
Stalled Application Administration Fee (hourly rate)		NEW	NEW		365.00 p/h	NEW	365.00 p/h	NEW		01-Apr-26	D
Other Administration Fee	M	100.00	100.00	STD	125.00	25.0%	385.00	285.0%	01-Apr-25	01-Apr-26	D

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	Statutory / Discretionary
<b>12. Leisure Centres</b>											
<b>Swimming-Indoor</b>											
Peak - Adult	R	5.35	6.20	STD	5.55	3.7%	6.40	3.2%	01-Dec-24	01-Dec-25	D
Peak - Adult Concession	C	2.70	3.00	STD	2.80	3.7%	3.10	3.3%	01-Dec-24	01-Dec-25	D
Peak - Child	R	2.80	2.80	STD	2.90	3.6%	2.90	3.6%	01-Dec-24	01-Dec-25	D
Peak -Child Concession	C	1.75	1.75	STD	1.85	5.7%	1.85	5.7%	01-Dec-24	01-Dec-25	D
Off Peak - Adult	R	4.45	4.95	STD	4.65	4.5%	5.15	4.0%	01-Dec-24	01-Dec-25	D
Off Peak- Adult Concession	C	4.55	4.75	STD	4.75	4.4%	4.95	4.2%	01-Dec-24	01-Dec-25	D
Off Peak - Child	R	2.40	2.40	STD	2.50	4.2%	2.50	4.2%	01-Dec-24	01-Dec-25	D
Off Peak Child Concession	C	1.30	1.30	STD	1.35	3.8%	1.35	3.8%	01-Dec-24	01-Dec-25	D
<b>Swimming-Outdoor</b>											
Adult	R	7.70	11.00	STD	8.00	3.9%	11.40	3.6%	01-Dec-24	01-Dec-25	D
Adult Concession	C	5.20	7.25	STD	5.40	3.8%	7.50	3.4%	01-Dec-24	01-Dec-25	D
Child	R	4.60	5.50	STD	4.75	3.3%	5.70	3.6%	01-Dec-24	01-Dec-25	D
Child Concession	C	3.15	4.40	STD	3.25	3.2%	4.55	3.4%	01-Dec-24	01-Dec-25	D
Under 3's	R	0.00	0.00	STD	0.00	0.0%	0.00	0.0%	01-Dec-24	01-Dec-25	D

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	Statutory / Discretionary
<b>Swimming - Other</b>											
Birthday Parties Sports hall and room hire incl host (90 minutes)	R	184.60	214.00	STD	191.10	3.5%	221.50	3.5%	01-Dec-24	01-Dec-25	D
Swimming Instruction (per lesson) Adult	R	10.25	11.85	STD	10.75	4.9%	12.45	5.1%	01-Dec-24	01-Dec-25	D
Swimming Instruction (per lesson) Adult Concession	C	7.30	7.85	STD	7.70	5.5%	8.25	5.1%	01-Dec-24	01-Dec-25	D
Swimming Instruction (per lesson) Child	R	8.00	8.00	STD	8.40	5.0%	8.40	5.0%	01-Dec-24	01-Dec-25	D
Swimming Instruction (per lesson) Child Concession	C	5.75	5.75	STD	6.00	4.3%	6.00	4.3%	01-Dec-24	01-Dec-25	D
Swimming Instruction (per lesson) One to one tuition	R	29.80	33.50	STD	31.30	5.0%	35.15	4.9%	01-Dec-24	01-Dec-25	D
Swim Crash Course 1/2 hour per day x 5 day (per half hour)	R	39.00	39.00	STD	40.40	3.6%	40.20	3.1%	01-Dec-24	01-Dec-25	D
<b>Private Hire (Hillingdon Pools from 25 to 33 metres)</b>											
Hourly rate (Other organisations)	R	N/A	170.35	STD	N/A	N/A	176.30	3.5%	01-Dec-24	01-Dec-25	D
Hourly Rate (Hillingdon Clubs)	R	135.20	N/A	STD	139.95	3.5%	N/A	N/A	01-Dec-24	01-Dec-25	D
Per lane per hour (Other organisations)	R	N/A	34.45	STD	N/A	N/A	35.35	2.6%	01-Dec-24	01-Dec-25	D
Per lane per hour (Hillingdon Clubs)	R	27.40	N/A	STD	28.40	3.6%	N/A	N/A	01-Dec-24	01-Dec-25	D
<b>Private Hire (50m Pool)</b>											
Hourly rate (Other organisations)	R	N/A	335.50	STD	N/A	N/A	347.25	3.5%	01-Dec-24	01-Dec-25	D
Hourly Rate (Hillingdon Clubs)	R	252.45	N/A	STD	261.30	3.5%	N/A	N/A	01-Dec-24	01-Dec-25	D
<b>Young at Heart</b>											
Single session (highgrove Pool)	R	5.20	5.75	STD	5.40	3.8%	5.95	3.5%	01-Dec-24	01-Dec-25	D

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	Statutory / Discretionary
<b>Gym</b>											
Gym Inductions ( Casual use ) Group	R	23.40	26.80	STD	24.20	3.4%	27.75	3.5%	01-Dec-24	01-Dec-25	D
Gym Inductions ( Casual use ) Individual 1:2:1	R	34.10	37.85	STD	35.30	3.5%	39.15	3.4%	01-Dec-24	01-Dec-25	D
Replacement Card Charge	R	4.00	4.00	STD	4.15	3.8%	4.15	3.8%	01-Dec-24	01-Dec-25	D
Casual Gym Session Peak	R	9.25	10.50	STD	9.60	3.8%	10.90	3.8%	01-Dec-24	01-Dec-25	D
Casual Gym Session Peak concession	C	5.90	6.10	STD	6.10	3.4%	6.30	3.3%	01-Dec-24	01-Dec-25	D
Casual Gym Session Off-Peak	R	7.60	8.45	STD	7.90	3.9%	8.75	3.6%	01-Dec-24	01-Dec-25	D
Casual Gym Session Off-Peak concession	C	3.70	4.45	STD	3.85	4.1%	4.60	3.4%	01-Dec-24	01-Dec-25	D
Coached Fitness Classes Charges	R	8.65	9.40	STD	8.95	3.5%	9.75	3.7%	01-Dec-24	01-Dec-25	D
Coached Fitness Classes Charges concession	C	6.70	7.50	STD	6.95	3.7%	7.75	3.3%	01-Dec-24	01-Dec-25	D
Exercise Prescription	C	3.95	N/A	STD	4.10	3.8%	N/A	N/A	01-Dec-24	01-Dec-25	D
<b>Health &amp; Fitness Membership</b>											
Site Specific Peak Membership (Hillingdon Sport & Leisure Complex only including Outdoor Pool)	R	63.00	75.50	STD	65.20	3.5%	78.15	3.5%	01-Dec-24	01-Dec-25	D
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	3.5%	71.85	3.5%	01-Dec-24	01-Dec-25	D
Site Specific Peak Membership (Queensmead Sports Centre only)	R	48.00	54.90	STD	49.70	3.5%	56.85	3.6%	01-Dec-24	01-Dec-25	D
Off Peak Site Specific Membership	R	41.70	50.50	STD	43.20	3.6%	52.30	3.6%	01-Dec-24	01-Dec-25	D
<b>Main Hall Hire</b>											
Hillingdon Sport & Leisure Centre (4 courts)	R	55.20	66.25	STD	57.15	3.5%	68.60	3.5%	01-Dec-24	01-Dec-25	D
Queensmead Sports Centre (6 courts)	R	79.20	91.00	STD	82.00	3.5%	94.20	3.5%	01-Dec-24	01-Dec-25	D
Botwell Leisure Centre (4 courts)	R	55.20	66.25	STD	57.15	3.5%	68.60	3.5%	01-Dec-24	01-Dec-25	D

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	Statutory / Discretionary
<b>Badminton</b>											
Peak - Per court (Hillingdon Sport & Leisure Complex & Botwell Sport & Leisure Centre)	R	13.65	15.80	STD	14.15	3.7%	16.35	3.5%	01-Dec-24	01-Dec-25	D
Peak - Per court (Queensmead Sports Centre)	R	13.65	14.95	STD	14.15	3.7%	15.50	3.7%	01-Dec-24	01-Dec-25	D
Off Peak - Per court (All Sites)	R	8.45	9.75	STD	8.75	3.6%	10.10	3.6%	01-Dec-24	01-Dec-25	D
<b>Other</b>											
Trampoline / Martial Arts etc.	R	27.30	31.15	STD	28.25	3.5%	32.25	3.5%	01-Dec-24	01-Dec-25	D
Queensmead SC - Netball / 5-a-side External / AI (including floodlights) (per court)	R	36.75	42.45	STD	38.05	3.5%	43.95	3.5%	01-Dec-24	01-Dec-25	D
Cricket Lane Charges	R	39.05	44.20	STD	40.40	3.5%	45.75	3.5%	01-Dec-24	01-Dec-25	D
Table Tennis per table	R	8.15	9.10	STD	8.45	3.7%	9.40	3.3%	01-Dec-24	01-Dec-25	D
Sports Parties	R	144.85	163.30	STD	150.00	3.6%	169.00	3.5%	01-Dec-24	01-Dec-25	D

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	Statutory / Discretionary
<b>Athletics</b>											
Adult	R	4.30	4.90	STD	4.45	3.5%	5.10	4.1%	01-Dec-24	01-Dec-25	D
Child	R	2.35	2.40	STD	2.45	4.3%	2.50	4.2%	01-Dec-24	01-Dec-25	D
Meetings - Hillingdon Clubs / Schools (Monday - Friday)	R	54.45	N/A	STD	56.40	3.6%	N/A	N/A	01-Dec-24	01-Dec-25	D
Meetings - Hillingdon Clubs / Schools (Weekends)	R	64.85	N/A	STD	67.15	3.5%	N/A	N/A	01-Dec-24	01-Dec-25	D
Meetings - Other Organisations (Monday - Friday)	R	N/A	80.25	STD	N/A	N/A	83.05	3.5%	01-Dec-24	01-Dec-25	D
Meetings - Other Organisations (Weekends)	R	N/A	89.00	STD	N/A	N/A	92.15	3.5%	01-Dec-24	01-Dec-25	D
1 to 2 matches (per match)	R	237.90	273.65	STD	246.20	3.5%	283.25	3.5%	01-Dec-24	01-Dec-25	D
3 to 5 matches (per match)	R	208.15	237.95	STD	215.45	3.5%	246.30	3.5%	01-Dec-24	01-Dec-25	D
6 to 9 matches (per match)	R	178.45	202.25	STD	184.70	3.5%	209.35	3.5%	01-Dec-24	01-Dec-25	D
10 or more matches (per match)	R	160.65	178.45	STD	166.30	3.5%	184.70	3.5%	01-Dec-24	01-Dec-25	D
<b>Astroturf Pitch</b>											
Full pitch	R	132.55	157.75	STD	137.20	3.5%	163.30	3.5%	01-Dec-24	01-Dec-25	D
1/3 pitch	R	72.55	85.20	STD	75.10	3.5%	88.20	3.5%	01-Dec-24	01-Dec-25	D
<b>Botwell Green</b>											
Full Pitch (Botwell Green Sport & Leisure Centre)	R	102.25	119.95	STD	105.80	3.5%	124.15	3.5%	01-Dec-24	01-Dec-25	D
Half Pitch (Botwell Green Sports & Leisure Centre)	R	73.10	82.05	STD	75.65	3.5%	84.95	3.5%	01-Dec-24	01-Dec-25	D

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	Statutory / Discretionary
<b>Petanque</b>											
Casual use	R	1.60	2.55	STD	1.70	6.3%	2.65	3.9%	01-Dec-24	01-Dec-25	D
Full pitch (six)	R	32.85	40.40	STD	34.00	3.5%	41.85	3.6%	01-Dec-24	01-Dec-25	D
1/6 pitch	R	6.60	8.80	STD	6.85	3.8%	9.15	4.0%	01-Dec-24	01-Dec-25	D
<b>Gymnastics &amp; Other Junior Activities</b>											
Gym Tots & Pre School 45 minute lessons	R	7.00	7.00	STD	7.25	3.6%	7.25	3.6%	01-Dec-24	01-Dec-25	D
Gym Tots & Pre School 45 minute lessons concession	C	5.90	5.90	STD	6.10	3.4%	6.10	3.4%	01-Dec-24	01-Dec-25	D
General Gym 1-5	R	7.00	7.00	STD	7.25	3.6%	7.25	3.6%	01-Dec-24	01-Dec-25	D
General Gym 1-5 concessions	C	5.90	5.90	STD	6.10	3.4%	6.10	3.4%	01-Dec-24	01-Dec-25	D
Adult Gymnastics	R	11.35	12.25	STD	11.75	3.5%	12.70	3.7%	01-Dec-24	01-Dec-25	D
Adult Gymnastics concession	C	8.80	9.90	STD	9.10	3.4%	10.25	3.5%	01-Dec-24	01-Dec-25	D
Acro 1 Squad (8 hours per week)	R	4.75	4.75	STD	4.95	4.2%	4.95	4.2%	01-Dec-24	01-Dec-25	D
Acro 2 Squad (14 hours per week)	R	3.40	3.40	STD	3.55	4.4%	3.55	4.4%	01-Dec-24	01-Dec-25	D
Extra coach	R	31.00	31.00	STD	32.00	3.2%	32.00	3.2%	01-Dec-24	01-Dec-25	D
Toddlers World	R	5.90	5.90	STD	6.10	3.4%	6.10	3.4%	01-Dec-24	01-Dec-25	D
Toddlers World concession	C	4.85	4.85	STD	5.05	4.1%	5.05	4.1%	01-Dec-24	01-Dec-25	D

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	Statutory / Discretionary
<b>13. Golf Courses</b>											
<b>Golf Courses - Green Fees (Haste Hill) APR-OCT</b>											
Adult 18 holes (Monday to Friday)	R	24.00	24.00	STD	26.40	10.0%	26.40	10.0%	01-Apr-25	01-Apr-26	D
Adult 18 holes (Monday to Friday) 3 ball special offer after 12pm	R	22.00	22.00	STD	24.20	10.0%	24.20	10.0%	01-Apr-25	01-Apr-26	D
Adult 18 holes (Monday to Friday) 4 ball special offer after 12pm	R	19.75	19.75	STD	21.75	10.1%	21.75	10.1%	01-Apr-25	01-Apr-26	D
Adult 18 holes (weekends and bank holidays)	R	29.75	29.75	STD	32.75	10.1%	32.75	10.1%	01-Apr-25	01-Apr-26	D
Adult 18 holes (weekends and bank holidays) 3 ball special offer after 12pm	R	27.75	27.75	STD	30.55	10.1%	30.55	10.1%	01-Apr-25	01-Apr-26	D
Adult 18 holes (weekends and bank holidays) 4 ball special offer after 12pm	R	24	24	STD	26.40	10.0%	26.40	10.0%	01-Apr-25	01-Apr-26	D
Adult dusk (Monday to Friday)	R	16.75	16.75	STD	18.45	10.1%	18.45	10.1%	01-Apr-25	01-Apr-26	D
Adult dusk (Monday to Friday) Offer 1		13	13	STD	14.30	10.0%	14.30	10.0%	01-Apr-25	01-Apr-26	D
Adult dusk (weekends and bank holidays)	R	16.75	16.75	STD	18.45	10.1%	18.45	10.1%	01-Apr-25	01-Apr-26	D
Adult dusk (weekends and bank holidays) Offer 1		13.00	13.00	STD	14.30	10.0%	14.30	10.0%	01-Apr-25	01-Apr-26	D
Senior / Junior / Student (Monday to Friday) concession	C	14.00	14.00	STD	15.40	10.0%	15.40	10.0%	01-Apr-25	01-Apr-26	D
Junior / Student (weekends and bank holidays) concession	C	16.75	16.75	STD	18.45	10.1%	18.45	10.1%	01-Apr-25	01-Apr-26	D

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	Statutory / Discretionary
<b>Golf Courses - Green Fees (Uxbridge)</b>											
Adult 12 holes (weekends and bank holidays)	R	15.00	15.00	STD	16.50	10.0%	16.50	10.0%	01-Apr-25	01-Apr-26	D
Adult 12 holes (Monday to Friday)	R	11.00	11.00	STD	12.10	10.0%	12.10	10.0%	01-Apr-25	01-Apr-26	D
Adult dusk (Monday to Friday)	R	8.75	8.75	STD	9.65	10.3%	9.65	10.3%	01-Apr-25	01-Apr-26	D
Adult dusk (weekends and bank holidays)	R	9.75	9.75	STD	10.75	10.3%	10.75	10.3%	01-Apr-25	01-Apr-26	D
Senior / Junior / Student (Monday to Friday)	R	9.75	9.75	STD	10.75	10.3%	10.75	10.3%	01-Apr-25	01-Apr-26	D
Junior / Student (weekends and bank holidays)	R	9.75	9.75	STD	10.75	10.3%	10.75	10.3%	01-Apr-25	01-Apr-26	D
<b>Golf Courses - Winter Green Fees (Haste Hill NOV-MAR)</b>											
Adult 18 holes (Monday to Friday)	R	19.75	19.75	STD	21.75	10.1%	21.75	10.1%	01-Apr-25	01-Apr-26	D
Adult 18 holes (weekends and bank holidays)	R	23.00	23.00	STD	25.30	10.0%	25.30	10.0%	01-Apr-25	01-Apr-26	D
Adult dusk (Monday to Friday)	R	12.00	12.00	STD	13.20	10.0%	13.20	10.0%	01-Apr-25	01-Apr-26	D
Adult dusk (weekends and bank holidays)	R	13.00	13.00	STD	14.30	10.0%	14.30	10.0%	01-Apr-25	01-Apr-26	D
Senior / Junior / Student (Monday to Friday) concession	C	12.00	12.00	STD	13.20	10.0%	13.20	10.0%	01-Apr-25	01-Apr-26	D
Junior / Student (weekends and bank holidays) concession	C	13.00	13.00	STD	14.30	10.0%	14.30	10.0%	01-Apr-25	01-Apr-26	D

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	Statutory / Discretionary
<b>Golf Courses - Golf Society Prices (Haste Hill )</b>											
18 holes (Monday to Friday) (Haste Hill)	R	21.00	21.00	STD	23.10	10.0%	23.10	10.0%	01-Apr-25	01-Apr-26	D
18 holes (weekends and bank holidays) (Haste Hill)	R	27.75	27.75	STD	30.55	10.1%	30.55	10.1%	01-Apr-25	01-Apr-26	D
27 holes (Monday to Friday)	R	30.75	30.75	STD	33.85	10.1%	33.85	10.1%	01-Apr-25	01-Apr-26	D
27 holes (weekends and bank holidays)	R	36.00	36.00	STD	39.60	10.0%	39.60	10.0%	01-Apr-25	01-Apr-26	D
36 holes (Monday to Friday) (Haste Hill only)	R	38.75	38.75	STD	42.65	10.1%	42.65	10.1%	01-Apr-25	01-Apr-26	D
36 holes (weekends and bank holidays) (Haste Hill only)	R	49.75	49.75	STD	54.75	10.1%	54.75	10.1%	01-Apr-25	01-Apr-26	D
<b>Golf Courses - Hire</b>											
Single trolley - Haste Hill	R	4.75	4.75	STD	5.25	10.5%	5.25	10.5%	01-Apr-24	01-Apr-26	D
Single trolley - Uxbridge	R	4.75	4.75	STD	5.25	10.5%	5.25	10.5%	01-Apr-24	01-Apr-26	D
Standard buggy	R	27.75	27.75	STD	30.55	10.1%	30.55	10.1%	01-Apr-25	01-Apr-26	D
Set of clubs	R	11.00	11.00	STD	12.10	10.0%	12.10	10.0%	01-Apr-25	01-Apr-26	D
<b>Room hire (Haste Hill)</b>											
Per hour, per room	R	35.50	35.50	STD	39.05	10.0%	39.05	10.0%	01-Apr-25	01-Apr-26	D

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	Statutory / Discretionary
<b>Repairs (regripping)</b>											
Multi Compound	R	14.00	14.00	STD	15.40	10.0%	15.40	10.0%	01-Apr-25	01-Apr-26	D
Tour velvet (mid size)	R	11.00	11.00	STD	12.10	10.0%	12.10	10.0%	01-Apr-25	01-Apr-26	D
Tour velvet Std	R	9.25	9.25	STD	10.20	10.3%	10.20	10.3%	01-Apr-25	01-Apr-26	D
GC Tour std	R	8.25	8.25	STD	9.10	10.3%	9.10	10.3%	01-Apr-25	01-Apr-26	D
Putter Grips	R	11.00	11.00	STD	12.10	10.0%	12.10	10.0%	01-Apr-25	01-Apr-26	D
Super Stroke Putter Grips	R	33.00	33.00	STD	36.30	10.0%	36.30	10.0%	01-Apr-25	01-Apr-26	D
9 irons Offer (GC Tour)	R	66.00	66.00	STD	72.60	10.0%	72.60	10.0%	01-Apr-25	01-Apr-26	D

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	Statutory / Discretionary
<b>14. Breakspear Crematorium</b>											
<b>Cremation Fees</b>											
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	D
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	D
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	D
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	D
Over 18 Years	R	994.00	994.00	EXP	1,093.50	10.0%	1,093.50	10.0%	01-Apr-25	01-Apr-26	D
Over 18 years. Early Morning (9.15am and 9.30am) Mon,Tue,Wed	R	507.00	507.00	EXP	557.50	10.0%	557.50	10.0%	01-Apr-25	01-Apr-26	D
Use of Chapel (prior to burial) 40 mins	R	497.00	497.00	STD	546.50	10.0%	546.50	10.0%	01-Apr-25	01-Apr-26	D
Weekend Service	R	NEW	NEW	STD	350.00	NEW	350.00	NEW	01-Apr-25	01-Apr-26	D
Surcharge 10 mins overrun	R	98.50	98.50	STD	108.50	10.2%	108.50	10.2%	01-Apr-25	01-Apr-26	D
Surcharge 20 mins overrun	R	200.00	200.00	STD	220.00	10.0%	220.00	10.0%	01-Apr-25	01-Apr-26	D
Surcharge 30 mins overrun	R	299.00	299.00	STD	329.00	10.0%	329.00	10.0%	01-Apr-25	01-Apr-26	D
Surcharge = flat base	R	64.00	64.00	STD	70.50	10.2%	70.50	10.2%	01-Apr-25	01-Apr-26	D
Surcharge + late paper fee	R	68.50	68.50	STD	75.50	10.2%	75.50	10.2%	01-Apr-25	01-Apr-26	D
Fee for DVD service	R	76.50	76.50	STD	84.00	9.8%	84.00	9.8%	01-Apr-25	01-Apr-26	D
Fee to view Webcast of service	R	98.50	98.50	STD	108.50	10.2%	108.50	10.2%	01-Apr-25	01-Apr-26	D
Cancellation fee (if less than 48 hours notice)	R	200.00	200.00	STD	220.00	10.0%	220.00	10.0%	01-Apr-25	01-Apr-26	D

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	Statutory / Discretionary
<b>Cremation of retained organs</b>											
Additional Service Time	R	365.50	365.50	EXP	402.00	10.0%	402.00	10.0%	01-Apr-25	01-Apr-26	D
Cancellations	R	202.00	202.00	EXP	222.00	9.9%	222.00	9.9%	01-Apr-25	01-Apr-26	D
Certificates of Cremation - overseas	R	33.00	33.00	EXP	36.50	10.6%	36.50	10.6%	01-Apr-25	01-Apr-26	D
Scattering of Ashes	R	87.50	87.50	EXP	96.50	10.3%	96.50	10.3%	01-Apr-25	01-Apr-26	D
Retaining cremated remains(per month)	R	21.00	21.00	EXP	23.00	9.5%	23.00	9.5%	01-Apr-25	01-Apr-26	D
Postage & Packing in Polytainer UK only	R	93.00	93.00	EXP	102.50	10.2%	102.50	10.2%	01-Apr-25	01-Apr-26	D
Baby Urn - poly	R	16.50	16.50	STD	18.00	9.1%	18.00	9.1%	01-Apr-25	01-Apr-26	D
Supply New Garden Seat inc 10 years lease	R	2,501.50	2,501.50	STD	2,751.50	10.0%	2,751.50	10.0%	01-Apr-25	01-Apr-26	D
Trees & Shrubs - rose trees inc 5 years lease	R	540.00	540.00	STD	594.00	10.0%	594.00	10.0%	01-Apr-25	01-Apr-26	D
Trees & Shrubs - ornamental shrubs inc 5 years lease	R	470.00	470.00	STD	517.00	10.0%	517.00	10.0%	01-Apr-25	01-Apr-26	D
Trees & Shrubs - ornamental trees (10 years)	R	663.50	663.50	STD	730.00	10.0%	730.00	10.0%	01-Apr-25	01-Apr-26	D
Plaque for trees, shrubs, roses or seats	R	146.50	146.50	STD	161.00	9.9%	161.00	9.9%	01-Apr-25	01-Apr-26	D
Book of Remembrance - 2 line entry	R	97.50	97.50	STD	107.50	10.3%	107.50	10.3%	01-Apr-25	01-Apr-26	D
Book of Remembrance - 5 line entry	R	172.00	172.00	STD	189.00	9.9%	189.00	9.9%	01-Apr-25	01-Apr-26	D
Book of Remembrance - 8 line entry	R	255.50	255.50	STD	281.00	10.0%	281.00	10.0%	01-Apr-25	01-Apr-26	D
Book of Remembrance - 10 line entry	R	312.00	312.00	STD	343.00	9.9%	343.00	9.9%	01-Apr-25	01-Apr-26	D
Extra - Floral Emblem	R	130.00	130.00	STD	143.00	10.0%	143.00	10.0%	01-Apr-25	01-Apr-26	D
Extra - Full Heraldic Device	R	193.00	193.00	STD	212.50	10.1%	212.50	10.1%	01-Apr-25	01-Apr-26	D

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	Statutory / Discretionary
<b>Cremation of retained organs</b>											
Memorial Cards - 2 line entry	R	71.00	71.00	STD	78.00	9.9%	78.00	9.9%	01-Apr-25	01-Apr-26	D
Memorial Cards - 5 line entry	R	103.00	103.00	STD	113.50	10.2%	113.50	10.2%	01-Apr-25	01-Apr-26	D
Memorial Cards - 8 line entry	R	159.00	159.00	STD	175.00	10.1%	175.00	10.1%	01-Apr-25	01-Apr-26	D
Memorial Cards - 10 line entry	R	204.50	204.50	STD	225.00	10.0%	225.00	10.0%	01-Apr-25	01-Apr-26	D
Memorial Booklets - 2 line entry	R	96.50	96.50	STD	106.00	9.8%	106.00	9.8%	01-Apr-25	01-Apr-26	D
Memorial Booklets - 5 line entry	R	133.00	133.00	STD	146.50	10.2%	146.50	10.2%	01-Apr-25	01-Apr-26	D
Memorial Booklets - 8 line entry	R	204.50	204.50	STD	225.00	10.0%	225.00	10.0%	01-Apr-25	01-Apr-26	D
Memorial Booklets - 10 line entry	R	254.50	254.50	STD	280.00	10.0%	280.00	10.0%	01-Apr-25	01-Apr-26	D
Additional lines in Booklets - 2 line entry	R	56.50	56.50	STD	62.00	9.7%	62.00	9.7%	01-Apr-25	01-Apr-26	D
Additional lines in Booklets - 5 line entry	R	86.50	86.50	STD	95.00	9.8%	95.00	9.8%	01-Apr-25	01-Apr-26	D
Additional lines in Booklets - 8 line entry	R	145.50	145.50	STD	160.00	10.0%	160.00	10.0%	01-Apr-25	01-Apr-26	D
Additional lines in Booklets - 10 line entry	R	187.50	187.50	STD	206.50	10.1%	206.50	10.1%	01-Apr-25	01-Apr-26	D

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	Statutory / Discretionary
<b>Garden Niches</b>											
S2000 niche Initial lease 10 years	R	2,458.00	2,458.00	STD	2,704.00	10.0%	2,704.00	10.0%	01-Apr-25	01-Apr-26	D
S2000 niche Inscription Plate	R	252.00	252.00	STD	277.00	9.9%	277.00	9.9%	01-Apr-25	01-Apr-26	D
10 year lease	R	561.00	561.00	STD	617.00	10.0%	617.00	10.0%	01-Apr-25	01-Apr-26	D
inscription plate	R	289.00	289.00	STD	318.00	10.0%	318.00	10.0%	01-Apr-25	01-Apr-26	D
Combined Niche Initial 10 year lease	R	1,793.00	1,793.00	STD	1,972.50	10.0%	1,972.50	10.0%	01-Apr-25	01-Apr-26	D
Inscription plate	R	236.50	236.50	STD	260.00	9.9%	260.00	9.9%	01-Apr-25	01-Apr-26	D
Renewal Lease for 10 years	R	867.00	867.00	STD	953.50	10.0%	953.50	10.0%	01-Apr-25	01-Apr-26	D
Columbarium Niches - single-inc 10 years lease	R	588.00	588.00	EXP	647.00	10.0%	647.00	10.0%	01-Apr-25	01-Apr-26	D
Columbarium Niches - double-inc 10 years lease	R	981.50	981.50	EXP	1,079.50	10.0%	1,079.50	10.0%	01-Apr-25	01-Apr-26	D
Langley casket up to 50 characters	R	348.00	348.00	EXP	383.00	10.1%	383.00	10.1%	01-Apr-25	01-Apr-26	D
Metal Urn	R	53.00	53.00	EXP	58.50	10.4%	58.50	10.4%	01-Apr-25	01-Apr-26	D
Cloister Spaces - single-inc 10 years lease	R	254.50	254.50	EXP	280.00	10.0%	280.00	10.0%	01-Apr-25	01-Apr-26	D
Inscription	R	140.00	140.00	EXP	154.00	10.0%	154.00	10.0%	01-Apr-25	01-Apr-26	D
Cloister Spaces - double-inc 10 years lease	R	581.00	581.00	EXP	639.00	10.0%	639.00	10.0%	01-Apr-25	01-Apr-26	D
Inscription	R	214.50	214.50	EXP	236.00	10.0%	236.00	10.0%	01-Apr-25	01-Apr-26	D

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	Statutory / Discretionary
<b>Classic - inc 5 years lease</b>											
Window Spaces	R	410.00	410.00	EXP	451.00	10.0%	451.00	10.0%	01-Apr-25	01-Apr-26	D
Inscription	R	182.00	182.00	STD	200.00	9.9%	200.00	9.9%	01-Apr-25	01-Apr-26	D
New Flower Vases	R	739.00	739.00	STD	813.00	10.0%	813.00	10.0%	01-Apr-25	01-Apr-26	D
Memorial vase 5 year renewal	R	442.50	442.50	STD	487.00	10.1%	487.00	10.1%	01-Apr-25	01-Apr-26	D
Additional letters each	R	10.00	10.00	STD	11.00	10.0%	11.00	10.0%	01-Apr-25	01-Apr-26	D
Additional Gilded Motif	R	207.50	207.50	STD	228.50	10.1%	228.50	10.1%	01-Apr-25	01-Apr-26	D
Additional Hand Painted Motif	R	307.50	307.50	STD	338.50	10.1%	338.50	10.1%	01-Apr-25	01-Apr-26	D
Mushroom Memorial (10 years)	R	383.50	383.50	STD	422.00	10.0%	422.00	10.0%	01-Apr-25	01-Apr-26	D
Kerb Vase 10 Year Lease	R	401.00	401.00	STD	441.00	10.0%	441.00	10.0%	01-Apr-25	01-Apr-26	D
Kerb Vase inscription plate	R	242.00	242.00	STD	266.00	9.9%	266.00	9.9%	01-Apr-25	01-Apr-26	D
Small photoplaque	R	184.50	184.50	STD	203.00	10.0%	203.00	10.0%	01-Apr-25	01-Apr-26	D
Photoplaque	R	307.50	307.50	STD	338.50	10.1%	338.50	10.1%	01-Apr-25	01-Apr-26	D
Renewal of garden seat 10 years	R	1,273.00	1,273.00	STD	1,400.50	10.0%	1,400.50	10.0%	01-Apr-25	01-Apr-26	D
New Windows -- Small -- 10 years -I colour	R	917.00	917.00	STD	1,008.50	10.0%	1,008.50	10.0%	01-Apr-25	01-Apr-26	D

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	Statutory / Discretionary
<b>15. Cemeteries</b>											
<b>Adult Interments ( persons exceeding 17 years of age at death ) - In New Private Graves</b>											
Depth for 1 interment	R	1,474.00	2,299.00	EXP	1,621.00	10.0%	2,529.00	10.0%	01-Apr-25	01-Apr-26	D
Depth for 2 interment	R	1,575.00	2,482.00	EXP	1,733.00	10.0%	2,730.00	10.0%	01-Apr-25	01-Apr-26	D
Depth for 3 interment	R	1,779.00	2,851.00	EXP	1,957.00	10.0%	3,136.00	10.0%	01-Apr-25	01-Apr-26	D
Depth for 4 interment	R	1,973.00	3,213.00	EXP	2,170.00	10.0%	3,534.00	10.0%	01-Apr-25	01-Apr-26	D
Weekend Service surcharge	R	New	New	EXP	350.00	New	350.00	New		01-Apr-26	D
<b>Adult Interments ( persons exceeding 17 years of age at death ) - In Re-Opened Private Graves</b>											
Depth for 1 interment	R	1,765.00	2,866.00	EXP	1,942.00	10.0%	3,153.00	10.0%	01-Apr-25	01-Apr-26	D
Depth for 2 interment	R	1,827.00	2,947.00	EXP	2,010.00	10.0%	3,242.00	10.0%	01-Apr-25	01-Apr-26	D
Depth for 3 interment	R	2,053.00	3,356.00	EXP	2,258.00	10.0%	3,692.00	10.0%	01-Apr-25	01-Apr-26	D
Depth for 4 interment	R	2,444.00	4,066.00	EXP	2,688.00	10.0%	4,473.00	10.0%	01-Apr-25	01-Apr-26	D
<b>Interment of Children ( a stillborn child or child whose age at death did not exceed 17 years )</b>											
In private grave for the child's interment plus 2 adults	R	482.00	746.00	EXP	530.00	10.0%	821.00	10.1%	01-Apr-25	01-Apr-26	D
In private grave for the child's interment plus 3 adults	R	601.50	927.50	EXP	662.00	10.1%	1,020.00	10.0%	01-Apr-25	01-Apr-26	D
In private grave for the child's interment plus 2 adults	R	805.00	1,252.00	EXP	886.00	10.1%	1,377.00	10.0%	01-Apr-25	01-Apr-26	D
In private grave for the child's interment plus 3 adults	R	1,017.00	1,574.00	EXP	1,119.00	10.0%	1,731.00	10.0%	01-Apr-25	01-Apr-26	D

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	Statutory / Discretionary
<b>Interment of Cremated Remains (within full private graves)</b>											
When the grave is closed to full interments	R	704.50	1,111.50	EXP	775.00	10.0%	1,223.00	10.0%	01-Apr-25	01-Apr-26	D
To a depth to permit 1 further full interment	R	902.50	1,392.50	EXP	993.00	10.0%	1,532.00	10.0%	01-Apr-25	01-Apr-26	D
To a depth to permit 2 further full interment	R	1,308.50	2,016.50	EXP	1,439.00	10.0%	2,218.00	10.0%	01-Apr-25	01-Apr-26	D
To a depth to permit 3 further full interment	R	1,637.00	2,583.00	EXP	1,801.00	10.0%	2,841.00	10.0%	01-Apr-25	01-Apr-26	D
To scatter cremated remains ( within Cremation Section and Columbaria )	R	203.00	314.00	EXP	223.00	9.9%	345.00	9.9%	01-Apr-25	01-Apr-26	D
New and re-open cremation graves	R	670.50	1,056.50	EXP	738.00	10.1%	1,162.00	10.0%	01-Apr-25	01-Apr-26	D
Re-opening of Columbaria units	R	353.00	543.00	EXP	388.00	9.9%	597.00	9.9%	01-Apr-25	01-Apr-26	D
<b>Interments in Heritage Graves</b>											
Adults interment	R	1,246.00	1,936.00	EXP	1,371.00	10.0%	2,130.00	10.0%	01-Apr-25	01-Apr-26	D
Infants interment	R	293.50	454.50	EXP	323.00	10.1%	500.00	10.0%	01-Apr-25	01-Apr-26	D
<b>Grave Digging Surcharges</b>											
For a variation in size within 2"	R	364.50	564.50	EXP	401.00	10.0%	621.00	10.0%	01-Apr-25	01-Apr-26	D
For a variation in size between 2" and 4"	R	696.50	1,079.50	EXP	766.00	10.0%	1,187.00	10.0%	01-Apr-25	01-Apr-26	D
For a variation in size between 4" and 6"	R	1,052.00	1,634.00	EXP	1,157.00	10.0%	1,797.00	10.0%	01-Apr-25	01-Apr-26	D
For a variation in size in excess of 6"	R	1,383.50	2,137.50	EXP	1,522.00	10.0%	2,351.00	10.0%	01-Apr-25	01-Apr-26	D
<b>Exclusive rights of burial (Conventional Graves)</b>											
Grave space measuring 9 feet by 4 feet	R	4,006.00	8,360.00	EXP	4,407.00	10.0%	9,196.00	10.0%	01-Apr-25	01-Apr-26	D
Grave space measuring 9 feet by 8 feet	R	6,464.00	14,314.65	EXP	7,110.00	10.0%	15,746.00	10.0%	01-Apr-25	01-Apr-26	D

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	Statutory / Discretionary
<b>Exclusive rights of burial (Lawn Section Graves)</b>											
Grave space measuring 9 feet by 4 feet	R	2,992.00	5,767.00	EXP	3,291.00	10.0%	6,344.00	10.0%	01-Apr-25	01-Apr-26	D
Grave space measuring 9 feet by 8 feet	R	4,761.00	9,588.00	EXP	5,237.00	10.0%	10,547.00	10.0%	01-Apr-25	01-Apr-26	D
<b>Exclusive rights of burial (Bricked Grave or Vault)</b>											
Traditional grave space measuring 9 feet by 4 feet	R	3,482.00	7,316.00	EXP	3,830.00	10.0%	8,048.00	10.0%	01-Apr-25	01-Apr-26	D
Traditional grave space measuring 9 feet by 8 feet	R	6,465.00	14,315.00	EXP	7,112.00	10.0%	15,747.00	10.0%	01-Apr-25	01-Apr-26	D
Lawn section grave space measuring 9 feet by 4 feet	R	2,630.00	5,044.00	EXP	2,893.00	10.0%	5,548.00	10.0%	01-Apr-25	01-Apr-26	D
Lawn section grave space measuring 9 feet by 8 feet	R	4,761.00	9,588.00	EXP	5,237.00	10.0%	10,547.00	10.0%	01-Apr-25	01-Apr-26	D
<b>Unlined Muslim Graves</b>											
For traditional uncoffined burial	R	3,695.00	6,370.00	EXP	4,065.00	10.0%	7,007.00	10.0%	01-Apr-25	01-Apr-26	D
<b>Woodland Graves ( West Drayton Cemetery ) Special Regulations Apply</b>											
Gravespace measuring 9 feet by 4 feet	R	1,831.00	2,945.00	EXP	2,014.00	10.0%	3,240.00	10.0%	01-Apr-25	01-Apr-26	D

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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	Statutory / Discretionary
<b>16. Development Control</b>											
<b>Planning Fees - in addition to the statutory charges detailed on the Planning Portal</b>											
Pre Application Fees - Category A Development	M	14,040.00	14,040.00	STD	14,570.00	3.8%	14,570.00	3.8%	01-Apr-25	01-Apr-26	S
Pre Application Fees - Category B Development	M	11,720.00	11,720.00	STD	12,170.00	3.8%	12,170.00	3.8%	01-Apr-25	01-Apr-26	S
Pre Application Fees - Category C Development	M	10,130.00	10,130.00	STD	10,510.00	3.8%	10,510.00	3.8%	01-Apr-25	01-Apr-26	S
Pre Application Fees - Category D Development	M	3,830.00	3,830.00	STD	3,980.00	3.9%	3,980.00	3.9%	01-Apr-25	01-Apr-26	S
Pre Application Fees - Category E Development	M	2,930.00	2,930.00	STD	3,040.00	3.8%	3,040.00	3.8%	01-Apr-25	01-Apr-26	S
Pre Application Fees - Category F Minor Applications (new) Development	M	New	New	STD	1,850.00	New	1,850.00	New		01-Apr-26	D
Pre Application Fees - Category G (previously F) Development	M	400.00	400.00	STD	420.00	5.0%	420.00	5.0%	01-Apr-25	01-Apr-26	S
Follow up Meetings - Category A Development	M	7,020.00	7,020.00	STD	7,290.00	3.8%	7,290.00	3.8%	01-Apr-25	01-Apr-26	S
Follow up Meetings - Category B Development	M	5,860.00	5,860.00	STD	6,080.00	3.8%	6,080.00	3.8%	01-Apr-25	01-Apr-26	S
Follow up Meetings - Category C Development	M	5,070.00	5,070.00	STD	5,260.00	3.7%	5,260.00	3.7%	01-Apr-25	01-Apr-26	S
Follow up Meetings - Category D Development	M	1,920.00	1,920.00	STD	1,990.00	3.6%	1,990.00	3.6%	01-Apr-25	01-Apr-26	S
Follow up Meetings - Category E Development	M	1,460.00	1,460.00	STD	1,520.00	4.1%	1,520.00	4.1%	01-Apr-25	01-Apr-26	S
Follow up Meetings - Category F (new) Minor Applications Development	M	New	New	STD	920.00	New	920.00	New		01-Apr-26	D
Follow up Meetings - Category G (previously F) Development	M	200.00	200.00	STD	210.00	5.0%	210.00	5.0%	01-Apr-25	01-Apr-26	S
Deeds of Variation or Modification	M	450.00	450.00	EXP	470.00	4.4%	470.00	4.4%	01-Apr-25	01-Apr-26	S
Status of S106 Contributions	M	200.00	200.00	EXP	210.00	5.0%	210.00	5.0%	01-Apr-25	01-Apr-26	S

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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	Statutory / Discretionary
<b>Planning Fees - in addition to the statutory charges detailed on the Planning Portal</b>											
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	D
Administrative Charge for withdrawn or discarded planning applications deemed invalid - Major	M	New	New	EXP	216.00	New	216.00	New		01-Apr-26	D
Fast Track Householder CLD	M	410.00	410.00	STD	430.00	4.9%	430.00	4.9%	01-Apr-25	01-Apr-26	S
Fast Track Householder Prior Approval	M	410.00	410.00	STD	430.00	4.9%	430.00	4.9%	01-Apr-25	01-Apr-26	S
<b>Planning - Additional Other Charges</b>											
Copy of Official Documentation Administration Fee	M	100.00	100.00	STD	110.00	10.0%	110.00	10.0%	01-Apr-25	01-Apr-26	D
<b>General Permitted Development Order, The Town and Country Planning Regulations 2020</b>											
<b>17. Green Spaces Hall Hire Charges</b>											
<b>Meeting Hall Hire - Scale 1 (Haydon Hall)</b>											
Rooms 1, 3 + 5 Mon - Fri	B	57.20	60.20	EXP	62.90	10.0%	66.20	10.0%	01-Apr-25	01-Apr-26	D
Whole Hall Sat / Sun & Bank Holidays	B	82.80	87.40	EXP	91.10	10.0%	96.10	10.0%	01-Apr-25	01-Apr-26	D
Rooms 2 or 4 or 6 Mon - Fri	B	48.20	50.50	EXP	53.00	10.0%	55.60	10.1%	01-Apr-25	01-Apr-26	D
<b>Meeting Hall Hire - Scale 2</b>											
Rooms 1, 3 + 5 Mon - Fri	B	30.10	32.00	EXP	33.10	10.0%	35.20	10.0%	01-Apr-25	01-Apr-26	D
Whole Hall Sat / Sun & Bank Holidays	B	43.70	45.60	EXP	48.10	10.1%	50.20	10.1%	01-Apr-25	01-Apr-26	D
Rooms 2 or 4 or 6 Mon - Fri	B	24.00	24.40	EXP	26.40	10.0%	26.80	9.8%	01-Apr-25	01-Apr-26	D

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	Statutory / Discretionary
<b>Cavendish Hall (Leased to Richtone Ltd - prices shown are the maximum that can be charged) - Scale 2</b>											
Ground floor hall Mon - Thurs	B	28.70	30.10	EXP	31.60	10.1%	33.10	10.0%	01-Apr-25	01-Apr-26	D
First floor hall Mon - Thurs	B	28.70	30.10	EXP	31.60	10.1%	33.10	10.0%	01-Apr-25	01-Apr-26	D
Upstairs small room Mon - Thurs	B	22.60	23.60	EXP	24.90	10.2%	26.00	10.2%	01-Apr-25	01-Apr-26	D
Ground floor hall Fri / Sat / Sun	B	40.60	42.80	EXP	44.70	10.1%	47.10	10.0%	01-Apr-25	01-Apr-26	D
First floor hall Fri / Sat / Sun	B	40.60	42.80	EXP	44.70	10.1%	47.10	10.0%	01-Apr-25	01-Apr-26	D
Upstairs small room Fri / Sat / Sun	B	24.00	25.70	EXP	26.40	10.0%	28.30	10.1%	01-Apr-25	01-Apr-26	D
<b>The Grange (Leased to Lido Catering Co Ltd - prices shown are the maximum that can be charged)</b>											
Large Room Mon - Thurs	B	24.00	25.10	EXP	26.40	10.0%	27.60	10.0%	01-Apr-25	01-Apr-26	D
Medium room Mon - Thurs	B	24.00	25.10	EXP	26.40	10.0%	27.60	10.0%	01-Apr-25	01-Apr-26	D
Small room Mon - Thurs	B	22.60	23.60	EXP	24.90	10.2%	26.00	10.2%	01-Apr-25	01-Apr-26	D
Large Room Fri / Sat / Sun	B	30.10	31.10	EXP	33.10	10.0%	34.20	10.0%	01-Apr-25	01-Apr-26	D
Medium Room Fri / Sat / Sun	B	30.10	31.10	EXP	33.10	10.0%	34.20	10.0%	01-Apr-25	01-Apr-26	D
Small Room Fri / Sat / Sun	B	24.00	25.10	EXP	26.40	10.0%	27.60	10.0%	01-Apr-25	01-Apr-26	D

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	Statutory / Discretionary
<b>Kings College Pavilion - (Prices shown are the maximum that can be charged)</b>											
Small Room Mon - Thurs inc Friday until 4.40pm	B	16.80	17.70	EXP	18.50	10.1%	19.50	10.2%	01-Apr-25	01-Apr-26	D
Medium Room Mon - Thurs inc Friday until 4.40pm	B	16.80	17.70	EXP	18.50	10.1%	19.50	10.2%	01-Apr-25	01-Apr-26	D
Large Room Mon - Thurs inc Friday until 4.40pm	B	24.70	27.10	EXP	27.20	10.1%	29.80	10.0%	01-Apr-25	01-Apr-26	D
Small Room Fri after 4.30 / Sat / Sun	B	32.40	35.50	EXP	35.60	9.9%	39.10	10.1%	01-Apr-25	01-Apr-26	D
Medium Room Fri after 4.30 / Sat / Sun	B	32.40	35.50	EXP	35.60	9.9%	39.10	10.1%	01-Apr-25	01-Apr-26	D
Large Room Fri after 4.30 / Sat / Sun	B	47.90	52.50	EXP	52.70	10.0%	57.80	10.1%	01-Apr-25	01-Apr-26	D
<b>Commercial Events - These are guide prices and will be negotiated on an individual basis.</b>											
Commercial events / Operating Days	B	3,393.60	3,626.90	EXP	3,733.00	10.0%	3,989.60	10.0%	01-Apr-25	01-Apr-26	D
Commercial events Environmental Impact Fee	B	New	New	EXP	1,707.00	New	1,707.00	New		01-Apr-26	D
Commercial events / set up strip down days	B	565.00	603.50	EXP	621.50	10.0%	663.90	10.0%	01-Apr-25	01-Apr-26	D
Fairs & Circuses - Monday to Thursday	B	1,247.70	1,300.30	EXP	DELETE		DELETE		01-Apr-25		D
Fairs & Circuses - Friday, Saturday, Sunday & Bank Holidays	B	1,706.60	1,775.80	EXP	DELETE		DELETE		01-Apr-25		D
Fairs & Circuses - Application Fee	B	New	New	EXP	206.00	New	206.00	New		01-Apr-26	D
Fairs & Circuses -Booking Fee	B	New	New	EXP	810.00	New	810.00	New		01-Apr-26	D
Fairs & Circuses -Deposit	B	New	25,000.00	EXP	25,000.00	New	25,000.00	New		01-Apr-26	D
Fairs & Circuses - Monday to Thursday - Charge per day	B	New	New	EXP	2,500.00	New	2,500.00	New		01-Apr-26	D
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	D

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	Statutory / Discretionary
<b>18. Parks &amp; Open Spaces</b>											
<b>Football, Rugby, Hockey, Lacrosse &amp; Gaelic Football (pro rata per match)</b>											
Junior - Without changing facilities	R	26.40	29.50	EXP	29.00	9.8%	32.50	10.2%	01-Apr-25	01-Apr-26	D
Pitch hire	R	35.50	40.00	EXP	39.10	10.1%	44.00	10.0%	01-Apr-25	01-Apr-26	D
changing facilities	R	38.70	43.40	EXP	42.60	10.1%	47.70	9.9%	01-Apr-25	01-Apr-26	D
Class 1A Modern dressing accommodation with hot & cold showers	R	86.50	97.00	EXP	95.20	10.1%	106.70	10.0%	01-Apr-25	01-Apr-26	D
Class 111 Dressing accommodation	R	40.10	45.30	EXP	44.10	10.0%	49.80	9.9%	01-Apr-25	01-Apr-26	D
Class 1V Other grounds	R	49.80	54.10	EXP	54.80	10.0%	59.50	10.0%	01-Apr-25	01-Apr-26	D
Junior - Without changing facilities	R	27.80	31.20	EXP	30.60	10.1%	34.30	9.9%	01-Apr-25	01-Apr-26	D
<b>Cricket ( May to September )</b>											
<b>Clubs pay lump sum (mgt fee) to green spaces collect fees and season tickets themselves.</b>											
Green Fees (per hour) Adult	R	7.60	8.00	EXP	8.40	10.5%	8.80	10.0%	01-Apr-25	01-Apr-26	D
Green Fees (per hour) Senior Citizens and Children	R	6.10	6.20	EXP	6.70	9.8%	6.80	9.7%	01-Apr-25	01-Apr-26	D
Season Tickets Adult	R	168.50	176.70	EXP	185.40	10.0%	194.40	10.0%	01-Apr-25	01-Apr-26	D
Season Tickets Senior Citizens and Children	R	85.90	88.40	EXP	94.50	10.0%	97.20	10.0%	01-Apr-25	01-Apr-26	D

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	Statutory / Discretionary
<b>Cricket (pro-rata per match)</b>											
Class 1A Modern dressing accommodation with hot & cold showers	R	154.30	173.00	EXP	169.70	10.0%	190.30	10.0%	01-Apr-25	01-Apr-26	D
Class 111 Dressing accommodation	R	100.30	112.50	EXP	110.30	10.0%	123.80	10.0%	01-Apr-25	01-Apr-26	D
Class 1V Other grounds	R	78.80	88.40	EXP	86.70	10.0%	97.20	10.0%	01-Apr-25	01-Apr-26	D
Class 1A Modern dressing accommodation with hot & cold showers	R	183.80	205.80	EXP	202.20	10.0%	226.40	10.0%	01-Apr-25	01-Apr-26	D
Class 1B Older dressing accommodation with hot & cold showers	R	169.90	190.30	EXP	186.90	10.0%	209.30	10.0%	01-Apr-25	01-Apr-26	D
Class 11 Dressing accommodation with washing facilities	R	132.70	148.70	EXP	146.00	10.0%	163.60	10.0%	01-Apr-25	01-Apr-26	D
Additional charge per match for seasonal or single lettings	R	24.70	27.70	EXP	27.20	10.1%	30.50	10.1%	01-Apr-25	01-Apr-26	D
<b>Letting of Open Space</b>											
Fund-raising events	B	0.00	0.00	EXP	0.00	N/A	0.00	N/A	01-Apr-25	01-Apr-26	D
Charity events	B	0.00	0.00	EXP	0.00	N/A	0.00	N/A	01-Apr-25	01-Apr-26	D
Events - profit making or commercial - min. hourly charge	B	151.30	157.20	EXP	166.40	10.0%	172.90	10.0%	01-Apr-25	01-Apr-26	D
Events - local community or non-profit making - min. hourly charge	B	24.70	N/A	EXP	27.20	10.1%	N/A	N/A	01-Apr-25	01-Apr-26	D
Sports days	B	33.90	37.30	EXP	37.30	10.0%	41.00	9.9%	01-Apr-25	01-Apr-26	D
Other events / minimum charge	B	78.80	84.10	EXP	86.70	10.0%	92.50	10.0%	01-Apr-25	01-Apr-26	D
Wedding photographs etc	R	80.90	84.10	EXP	89.00	10.0%	92.50	10.0%	01-Apr-25	01-Apr-26	D

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	Statutory / Discretionary
<b>Fitness and training in parks</b>											
Single training session	B	67.80	75.30	STD	74.60	10.0%	82.80	10.0%	01-Apr-25	01-Apr-26	D
Annual licence <£6 per class or <6 sessions per week	B	737.40	820.30	STD	811.10	10.0%	902.30	10.0%	01-Apr-25	01-Apr-26	D
Annual licence <£11 per class or 7+ sessions per week	B	1,476.40	1,640.40	STD	1,624.00	10.0%	1,804.40	10.0%	01-Apr-25	01-Apr-26	D
Replacement ID card	B	29.00	29.00	STD	31.90	10.0%	31.90	10.0%	01-Apr-25	01-Apr-26	D
<b>Use of Camp Site - Mad Bess Wood ( Scout Groups etc)</b>											
0-29 persons per night	R	66.40	72.70	EXP	73.00	9.9%	80.00	10.0%	01-Apr-25	01-Apr-26	D
<b>Tennis Court Bookings (Gated court sites)</b>											
Per hour booking		5.00	5.00	EXP	5.50	10.0%	5.50	10.0%	01-Apr-25	01-Apr-26	D

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	Statutory / Discretionary
<b>19. Arts Theatres</b>											
<b>Arts Theatres (Compass Theatre, Winston Churchill Theatre and Manor Farm)</b>											
<b>Community Rates</b>											
<b>Room Hire</b>											
Great Barn - Weekday Mon-Thu (Hour)	M	91.90	122.00	STD	101.10	10.0%	134.20	10.0%	01-Apr-25	01-Apr-26	D
Great Barn - Weekday Mon-Thur (Hour)(Concessionary)	C	41.50	N/A	STD	45.70	10.1%	N/A	N/A	01-Apr-25	01-Apr-26	D
Great Barn - Fri, Sat, Sun (Hour)	M	128.00	168.50	STD	140.80	10.0%	185.40	10.0%	01-Apr-25	01-Apr-26	D
Great Barn - Fri, Sat, Sun (Hour)(Concessionary)	C	59.50	N/A	STD	65.50	10.1%	N/A	N/A	01-Apr-25	01-Apr-26	D
Manor Farm Courtyard (Performance) (Hour)	M	54.20	69.90	STD	59.60	10.0%	76.90	10.0%	01-Apr-25	01-Apr-26	D
Manor Farm Courtyard (Performance) (Hour)(Concessionary)	C	32.40	N/A	STD	35.60	9.9%	N/A	N/A	01-Apr-25	01-Apr-26	D
Stables, Mon-Thu	M	24.00	29.40	EXP	26.40	10.0%	32.30	9.9%	01-Apr-25	01-Apr-26	D
Stables, Mon-Thu (Concessionary)	C	14.40	N/A	EXP	15.80	9.7%	N/A	N/A	01-Apr-25	01-Apr-26	D
Stables: Fri, Sat, Sun, Bank Hol	M	34.80	42.10	EXP	38.30	10.1%	46.30	10.0%	01-Apr-25	01-Apr-26	D
Stables: Fri Sat, Sun, Bank Hol(Concessionary)	C	20.40	N/A	EXP	22.40	9.8%	N/A	N/A	01-Apr-25	01-Apr-26	D
MF Community Hut, Mon-Thu	M	11.30	18.10	EXP	12.40	9.7%	19.90	9.9%	01-Apr-25	01-Apr-26	D
MF Community Hut, Fri, Sat, Sun, Bank Hol	M	12.80	21.80	EXP	14.10	10.2%	24.00	10.1%	01-Apr-25	01-Apr-26	D
Cow Byre Week Exhibition (Sun-Sat, opening hours 9-5)	M	82.80	111.40	EXP	91.10	10.0%	122.50	10.0%	01-Apr-25	01-Apr-26	D
Cow Byre Week Exhibition + Private Views (Sun-Sat, opening hours 9-5 + 2 evening private views)	M	129.50	152.80	EXP	142.50	10.0%	168.10	10.0%	01-Apr-25	01-Apr-26	D
Compass Long Room (weekday)	M	22.60	26.40	EXP	24.90	10.2%	29.00	9.8%	01-Apr-25	01-Apr-26	D

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	Statutory / Discretionary
<b>Room Hire</b>											
Manor Farm House Room (weekday)	M	22.60	26.40	EXP	24.90	10.2%	29.00	9.8%	01-Apr-25	01-Apr-26	D
Compass Long Room (weekday) (concessionary)	C	13.50	N/A	EXP	14.90	10.4%	N/A	N/A	01-Apr-25	01-Apr-26	D
Manor Farm House Room (weekday) (concessionary)	C	13.50	N/A	EXP	14.90	10.4%	N/A	N/A	01-Apr-25	01-Apr-26	D
Compass Long Room (weekend)	M	27.10	30.90	EXP	29.80	10.0%	34.00	10.0%	01-Apr-25	01-Apr-26	D
Manor Farm House Room (weekend)	M	27.10	30.90	EXP	29.80	10.0%	34.00	10.0%	01-Apr-25	01-Apr-26	D
Compass Long Room (weekend) (concessionary)	C	15.80	N/A	EXP	17.40	10.1%	N/A	N/A	01-Apr-25	01-Apr-26	D
Manor Farm House Room (weekend) (concessionary)	C	15.80	N/A	EXP	17.40	10.1%	N/A	N/A	01-Apr-25	01-Apr-26	D
Compass Oak, Tate, Drawing Rooms (weekday)	M	18.80	21.10	EXP	20.70	10.1%	23.20	10.0%	01-Apr-25	01-Apr-26	D
Compass Oak, Tate, Drawing Rooms (weekday) (concessionary)	C	11.30	N/A	EXP	12.40	9.7%	N/A	N/A	01-Apr-25	01-Apr-26	D
Compass Oak, Tate, Drawing Rooms (weekend)	M	22.60	26.40	EXP	24.90	10.2%	29.00	9.8%	01-Apr-25	01-Apr-26	D
Compass Oak, Tate, Drawing Rooms (weekend) (concessionary)	C	14.40	N/A	EXP	15.80	9.7%	N/A	N/A	01-Apr-25	01-Apr-26	D
Compass Cafe Bar (weekday)	M	13.50	15.10	EXP	14.90	10.4%	16.60	9.9%	01-Apr-25	01-Apr-26	D
Compass Cafe Bar (weekday) (concessionary)	C	8.30	N/A	EXP	9.10	9.6%	N/A	N/A	01-Apr-25	01-Apr-26	D
Compass Cafe Bar (weekend)	M	16.70	18.80	EXP	18.40	10.2%	20.70	10.1%	01-Apr-25	01-Apr-26	D
Compass Cafe Bar (weekend) (concessionary)	C	10.60	N/A	EXP	11.70	10.4%	N/A	N/A	01-Apr-25	01-Apr-26	D
Compass Studio (weekday)	M	18.80	21.80	EXP	20.70	10.1%	24.00	10.1%	01-Apr-25	01-Apr-26	D
Compass Studio (weekday) (concessionary)	C	11.30	N/A	EXP	12.40	9.7%	N/A	N/A	01-Apr-25	01-Apr-26	D
Compass Studio (weekend)	M	30.10	35.40	EXP	33.10	10.0%	38.90	9.9%	01-Apr-25	01-Apr-26	D

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	Statutory / Discretionary
<b>Room Hire</b>											
Compass Studio (weekend) (concessionary)	C	18.10	N/A	EXP	19.90	9.9%	N/A	N/A	01-Apr-25	01-Apr-26	D
Compass Garden (weekday)	M	8.30	9.70	EXP	9.10	9.6%	10.70	10.3%	01-Apr-25	01-Apr-26	D
Compass Garden (weekend)	M	10.60	12.00	EXP	11.70	10.4%	13.20	10.0%	01-Apr-25	01-Apr-26	D
<b>Rooms (frequent use)</b>											
Stables, Mon-Thu	M	22.60	29.40	EXP	24.90	10.2%	32.30	9.9%	01-Apr-25	01-Apr-26	D
Stables: Fri, Sat, Sun, Bank Hol	M	32.40	42.10	EXP	35.60	9.9%	46.30	10.0%	01-Apr-25	01-Apr-26	D
Compass Long Room (theatre space) (weekday)	M	21.80	27.80	EXP	24.00	10.1%	30.60	10.1%	01-Apr-25	01-Apr-26	D
Compass Long Room (theatre space) (weekend)	M	25.70	31.60	EXP	28.30	10.1%	34.80	10.1%	01-Apr-25	01-Apr-26	D
Compass Oak, Tate, Drawing Room (theatre space) (weekday)	M	17.30	21.80	EXP	19.00	9.8%	24.00	10.1%	01-Apr-25	01-Apr-26	D
Compass Oak, Tate, Drawing Room (theatre space) (weekend)	M	21.10	27.10	EXP	23.20	10.0%	29.80	10.0%	01-Apr-25	01-Apr-26	D
Compass Studio (weekday)	M	18.10	21.80	EXP	19.90	9.9%	24.00	10.1%	01-Apr-25	01-Apr-26	D
Compass Studio (weekend)	M	28.70	35.40	EXP	31.60	10.1%	38.90	9.9%	01-Apr-25	01-Apr-26	D

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	Statutory / Discretionary
<b>Theatre Spaces</b>											
Winston Churchill Theatre Stage, Auditorium, Dressing Rooms (weekdays)	M	90.90	128.60	STD	100.00	10.0%	141.50	10.0%	01-Apr-25	01-Apr-26	D
Winston Churchill Theatre Stage, Auditorium, Dressing Rooms (weekdays)(Concessionary)	C	54.90	N/A	STD	60.40	10.0%	N/A	N/A	01-Apr-25	01-Apr-26	D
Winston Churchill Theatre Stage, Auditorium, Dressing Rooms (weekend)	M	165.60	237.80	STD	182.20	10.0%	261.60	10.0%	01-Apr-25	01-Apr-26	D
Winston Churchill Theatre Stage, Auditorium, Dressing Rooms (weekend)(Concessionary)	C	99.30	N/A	STD	109.20	10.0%	N/A	N/A	01-Apr-25	01-Apr-26	D
Compass Theatre Stage, Auditorium, Dressing Rooms (weekdays)	M	81.30	101.60	STD	89.40	10.0%	111.80	10.0%	01-Apr-25	01-Apr-26	D
Compass Theatre Stage, Auditorium, Dressing Rooms (weekdays) concessionary	C	48.80	N/A	STD	53.70	10.0%	N/A	N/A	01-Apr-25	01-Apr-26	D
Compass Theatre Stage, Auditorium, Dressing Rooms (weekend)	M	92.60	117.40	STD	101.90	10.0%	129.10	10.0%	01-Apr-25	01-Apr-26	D
Compass Theatre Stage, Auditorium, Dressing Rooms (weekend) concessionary	C	55.80	N/A	STD	61.40	10.0%	N/A	N/A	01-Apr-25	01-Apr-26	D
Open Air Theatre Barra Hall Park (Weekday - unstaffed)	M	24.00	30.10	STD	26.40	10.0%	33.10	10.0%	01-Apr-25	01-Apr-26	D
Open Air Theatre Barra Hall Park (Weekday - unstaffed) (concessionary)	C	14.40	N/A	STD	15.80	9.7%	N/A	N/A	01-Apr-25	01-Apr-26	D
Open Air Theatre Barra Hall Park (Weekend - unstaffed)	M	30.10	37.70	STD	33.10	10.0%	41.50	10.1%	01-Apr-25	01-Apr-26	D

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	Statutory / Discretionary
<b>Theatre Spaces</b>											
Open Air Theatre Barra Hall Park (Weekend - unstaffed) (concessionary)	C	18.10	N/A	STD	19.90	9.9%	N/A	N/A	01-Apr-25	01-Apr-26	D
Performances in Cafe Bar, Studio, Compass Garden, Southlands Gardens, Manor Farm Grounds, Long Room, Stables (weekday)	M	19.60	27.10	STD	21.60	10.2%	29.80	10.0%	01-Apr-25	01-Apr-26	D
Performances in Cafe Bar, Studio, Compass Garden, Southlands Gardens, Manor Farm Grounds, Long Room, Stables (weekday) (concessionary)	C	12.00	N/A	STD	13.20	10.0%	N/A	N/A	01-Apr-25	01-Apr-26	D
Performances in Cafe Bar, Studio, Compass Garden, Southlands Gardens, Manor Farm Grounds, Long Room, Stables (weekend)	M	24.80	33.80	STD	27.30	10.1%	37.20	10.1%	01-Apr-25	01-Apr-26	D
Performances in Cafe Bar, Studio, Compass Garden, Southlands Gardens, Manor Farm Grounds, Long Room, Stables (weekend) (concessionary)	C	15.10	N/A	STD	16.60	9.9%	N/A	N/A	01-Apr-25	01-Apr-26	D
Great Barn - Weekdays	M	97.00	127.20	STD	106.70	10.0%	139.90	10.0%	01-Apr-25	01-Apr-26	D
Great Barn - Weekends	M	120.40	158.10	STD	132.40	10.0%	173.90	10.0%	01-Apr-25	01-Apr-26	D
Winston Churchill Theatre Lounge only	M	42.80	58.80	STD	47.10	10.0%	64.70	10.0%	01-Apr-25	01-Apr-26	D
Winston Churchill Theatre Lounge only(Concessionary)	C	25.70	N/A	STD	28.30	10.1%	N/A	N/A	01-Apr-25	01-Apr-26	D

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	Statutory / Discretionary
<b>Theatre rates - bulk discount, where booking in excess of 30 hours</b>											
Winston Churchill Theatre Stage, Auditorium, Dressing Rooms (weekdays)	M	60.20	75.90	STD	66.20	10.0%	83.50	10.0%	01-Apr-25	01-Apr-26	D
Winston Churchill Theatre Stage, Auditorium, Dressing Rooms (weekdays) (Concessionary)	C	36.10	N/A	STD	39.70	10.0%	N/A	N/A	01-Apr-25	01-Apr-26	D
Winston Churchill Theatre Stage, Auditorium, Dressing Rooms (weekend)	M	66.90	84.20	STD	73.60	10.0%	92.60	10.0%	01-Apr-25	01-Apr-26	D
Winston Churchill Theatre Stage, Auditorium, Dressing Rooms (weekend) (Concessionary)	C	39.80	N/A	STD	43.80	10.1%	N/A	N/A	01-Apr-25	01-Apr-26	D
Compass Stage, Auditorium, Dressing Rooms (weekdays)	M	56.50	71.50	STD	62.20	10.1%	78.70	10.1%	01-Apr-25	01-Apr-26	D
Compass Stage, Auditorium, Dressing Rooms (weekdays) (concessionary)	C	33.80	N/A	STD	37.20	10.1%	N/A	N/A	01-Apr-25	01-Apr-26	D
Compass Stage, Auditorium, Dressing Rooms (weekend)	M	62.50	79.00	STD	68.80	10.1%	86.90	10.0%	01-Apr-25	01-Apr-26	D
Compass Stage, Auditorium, Dressing Rooms (weekend) (concessionary)	C	37.70	N/A	STD	41.50	10.1%	N/A	N/A	01-Apr-25	01-Apr-26	D
Compass Auditorium Non-Performance Use	M	41.50	52.00	STD	45.70	10.1%	57.20	10.0%	01-Apr-25	01-Apr-26	D
Compass Auditorium Non-Performance Use (concessionary)	C	24.80	N/A	STD	27.30	10.1%	N/A	N/A	01-Apr-25	01-Apr-26	D
Excess Hire Charge	M	158.10	180.60	STD	173.90	10.0%	198.70	10.0%	01-Apr-25	01-Apr-26	D
Under 25's discount - Compass and Winston	M	25% Discount	25% Discount	STD	25% Discount		25% Discount		01-Apr-25		D
<b><u>Theatrical Equipment Hire - General</u></b>											
<b>Projectors</b>											
Bright HD Projector - Day	M	165.60	180.60	STD	182.20	10.0%	198.70	10.0%	01-Apr-25	01-Apr-26	D
Bright HD Projector - Week	M	361.20	398.90	STD	397.30	10.0%	438.80	10.0%	01-Apr-25	01-Apr-26	D

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	Statutory / Discretionary
<b>Sound</b>											
Radio Mic (hand held) - Day	M	15.10	15.10	STD	16.60	9.9%	16.60	9.9%	01-Apr-25	01-Apr-26	D
Radio Mic (hand held) - Week	M	60.20	60.20	STD	66.20	10.0%	66.20	10.0%	01-Apr-25	01-Apr-26	D
Radio Mic (lapel) - Day	M	22.60	22.60	STD	24.90	10.2%	24.90	10.2%	01-Apr-25	01-Apr-26	D
Radio Mic (lapel) - Week	M	75.30	75.30	STD	82.80	10.0%	82.80	10.0%	01-Apr-25	01-Apr-26	D
Vocal Mics - Day	M	15.10	15.10	STD	16.60	9.9%	16.60	9.9%	01-Apr-25	01-Apr-26	D
<b>Lighting and FX (fixed charges for any hire period of 1 to 7 days)</b>											
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	D
Band 10 Lighting and FX - Pyro box, UV Lights, Strobe Light, Mirror Ball	M	15.10	15.10	STD	16.60	9.9%	16.60	9.9%	01-Apr-25	01-Apr-26	D
Band 20 Lighting and FX - Set of 4 Birdies	M	30.10	30.10	STD	33.10	10.0%	33.10	10.0%	01-Apr-25	01-Apr-26	D
Band 30 Lighting and FX	M	45.30	45.30	STD	49.80	9.9%	49.80	9.9%	01-Apr-25	01-Apr-26	D
Band 40 Lighting and FX - ROBE Moving Spot (Each), Colour Scroller (Up to 4 inc PSU)	M	60.20	60.20	STD	66.20	10.0%	66.20	10.0%	01-Apr-25	01-Apr-26	D
Band 50 Lighting and FX	M	75.30	75.30	STD	82.80	10.0%	82.80	10.0%	01-Apr-25	01-Apr-26	D
Band 70 Lighting and FX	M	105.30	105.30	STD	115.80	10.0%	115.80	10.0%	01-Apr-25	01-Apr-26	D
Consumables	M	POA	POA	STD	POA	N/A	POA	N/A	01-Apr-25	01-Apr-26	D
Portable Video / Data Projector & Screen	M	112.90	135.50	STD	124.20	10.0%	149.10	10.0%	01-Apr-25	01-Apr-26	D
Photocopying - Per A 4 Sheet	M	0.71	0.71	STD	0.80	12.7%	0.80	12.7%	01-Apr-25	01-Apr-26	D

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	Statutory / Discretionary
<b>Box Office Charges - Community</b>											
Quarterly Season Brochure: 1/3 page entry	M	135.50	165.60	STD	149.10	10.0%	182.20	10.0%	01-Apr-25	01-Apr-26	D
Quarterly Season Brochure: 1/3 page entry (concessionary)	C	82.80	N/A	STD	91.10	10.0%	N/A	N/A	01-Apr-25	01-Apr-26	D
Minimum Commission per ticket (Compass Sales only)	M	0.75	1.60	STD	0.80	6.7%	1.80	12.5%	01-Apr-25	01-Apr-26	D
PRS Minimum Fee (plays)	M	15.05	30.10	STD	16.60	10.3%	33.10	10.0%	01-Apr-25	01-Apr-26	D
PRS Minimum Fee (concerts)	M	37.70	60.20	STD	41.50	10.1%	66.20	10.0%	01-Apr-25	01-Apr-26	D
PRS Minimum Fee (concerts) (concessionary)	C	22.60	N/A	STD	24.90	10.2%	N/A	N/A	01-Apr-25	01-Apr-26	D
Ticket print for own sales	M	0.40	0.70	STD	0.40	0.0%	0.80	14.3%	01-Apr-25	01-Apr-26	D
Solus advertising	M	POA	POA	STD	POA	N/A	POA	N/A	01-Apr-25	01-Apr-26	D
<b>Generic Hillingdon Theatres and Manor Farm Charges</b>											
Weekday Technical Support (mandatory for all shows with tech requirements)	M	22.60	27.10	STD	24.90	10.2%	29.80	10.0%	01-Apr-25	01-Apr-26	D
Weekend / Bank Holiday Technical Support (mandatory for all shows with tech requirements)	M	28.70	33.10	STD	31.60	10.1%	36.40	10.0%	01-Apr-25	01-Apr-26	D
All Shows: Ushers (hourly)	M	9.05	16.65	STD	10.00	10.5%	18.30	9.9%	01-Apr-25	01-Apr-26	D
Duty Manager (Mon-Fri)	M	22.60	27.10	STD	24.90	10.2%	29.80	10.0%	01-Apr-25	01-Apr-26	D
Duty Manager (Sat, Sun, Bank Holidays)	M	28.70	33.10	STD	31.60	10.1%	36.40	10.0%	01-Apr-25	01-Apr-26	D
Deposit: Entire week	M	POA	POA	EXP	POA	N/A	POA	N/A	01-Apr-25	01-Apr-26	D
Deposit: All other Bookings	M	POA	POA	EXP	POA	N/A	POA	N/A	01-Apr-25	01-Apr-26	D
Corkage per bottle (Compass Theatre)	M	7.60	7.60	STD	8.40	10.5%	8.40	10.5%	01-Apr-25	01-Apr-26	D
Corkage per bottle (Great Barn)	M	7.60	7.60	STD	8.40	10.5%	8.40	10.5%	01-Apr-25	01-Apr-26	D

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	Statutory / Discretionary
<b>Generic Hillingdon Theatres and Manor Farm Charges</b>											
Cleaning Charge	M	150.50	240.80	STD	165.60	10.0%	264.90	10.0%	01-Apr-25	01-Apr-26	D
Costume Hire – Adult - Week	M	22.60	22.60	EXP	24.90	10.2%	24.90	10.2%	01-Apr-25	01-Apr-26	D
Costume Hire – Child – Week	M	15.05	15.05	EXP	16.60	10.3%	16.60	10.3%	01-Apr-25	01-Apr-26	D
<b>Box Office Fees - Generic / All Hirers</b>											
Sponsor-a-Seat Deal (5 years)	M	195.70	195.70	STD	215.30	10.0%	215.30	10.0%	01-Apr-25	01-Apr-26	D
Box Office Commission %	M	10.00%	15.00%	STD	10.00%	0.0%	15.00%	0.0%	01-Apr-17	01-Apr-26	D
Box Office Commission % (concessionary)	M	3.00%	N/A	STD	3.00%	0.0%	N/A	N/A	01-Apr-15	01-Apr-26	D
Art Sales Commission %	M	20.00%	28.00%	EXP	20.00%	0.0%	28.00%	0.0%	01-Apr-24	01-Apr-26	D
<b>Social and Commercial Rates</b>											
<b>Eastcote House</b>											
Eastcote House Stables - Weekday (Hour)	M	24.70	27.10	STD	27.20	10.1%	29.80	10.0%	01-Apr-25	01-Apr-26	D
Eastcote House Stables - Weekend (Hour)	M	47.90	52.50	STD	52.70	10.0%	57.80	10.1%	01-Apr-25	01-Apr-26	D
<b>Duck Pond Market</b>											
Duck Pond Market (per Stall)	M	13.20	13.20	STD	14.50	9.8%	14.50	9.8%	01-Apr-25	01-Apr-26	D

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	Statutory / Discretionary
<b>Manor Farm</b>											D
Stables, Mon-Thu	M	45.30	55.80	STD	49.80	9.9%	61.40	10.0%	01-Apr-25	01-Apr-26	D
Stables, Fri, Sat, Sun, Bank Hol	M	58.80	70.80	STD	64.70	10.0%	77.90	10.0%	01-Apr-25	01-Apr-26	D
MF Community Hut, Mon-Thur	M	38.30	48.20	EXP	42.10	9.9%	53.00	10.0%	01-Apr-25	01-Apr-26	D
MF Community Hut, Fri, Sat, Sun, Bank Hol	M	50.50	61.70	EXP	55.60	10.1%	67.90	10.0%	01-Apr-25	01-Apr-26	D
Compass Long Room (weekday)	M	33.10	39.20	EXP	36.40	10.0%	43.10	9.9%	01-Apr-25	01-Apr-26	D
Manor Farm Provosts Parlour / Chamber (weekday)	M	33.10	39.20	EXP	36.40	10.0%	43.10	9.9%	01-Apr-25	01-Apr-26	D
Compass Long Room (weekend)	M	38.30	45.30	EXP	42.10	9.9%	49.80	9.9%	01-Apr-25	01-Apr-26	D
Manor Farm Provosts Parlour / Chamber (weekend)	M	38.30	45.30	EXP	42.10	9.9%	49.80	9.9%	01-Apr-25	01-Apr-26	D
Compass Oak, Tate, Drawing Rooms (weekday)	M	27.10	30.10	EXP	29.80	10.0%	33.10	10.0%	01-Apr-25	01-Apr-26	D
Compass Oak, Tate, Drawing Rooms (weekend)	M	32.40	37.70	EXP	35.60	9.9%	41.50	10.1%	01-Apr-25	01-Apr-26	D
Compass Cafe Bar (weekday)	M	27.75	31.70	EXP	30.50	9.9%	34.90	10.1%	01-Apr-25	01-Apr-26	D
Compass Cafe Bar (weekend)	M	33.80	39.20	EXP	37.20	10.1%	43.10	9.9%	01-Apr-25	01-Apr-26	D
Compass Studio (weekday)	M	27.10	30.10	EXP	29.80	10.0%	33.10	10.0%	01-Apr-25	01-Apr-26	D
Compass Studio (weekend)	M	43.70	49.80	EXP	48.10	10.1%	54.80	10.0%	01-Apr-25	01-Apr-26	D
Compass Garden (weekday)	M	12.00	13.60	EXP	13.20	10.0%	15.00	10.3%	01-Apr-25	01-Apr-26	D
Compass Garden (weekend)	M	14.40	16.70	EXP	15.80	9.7%	18.40	10.2%	01-Apr-25	01-Apr-26	D
Great Barn, Mon to Thurs	M	200.60	247.00	STD	220.70	10.0%	271.70	10.0%	01-Apr-25	01-Apr-26	D
Great Barn, Fri to Sun	M	266.70	345.10	STD	293.40	10.0%	379.60	10.0%	01-Apr-25	01-Apr-26	D

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	Statutory / Discretionary
<b>Manor Farm Social - Block Bookings (Weddings and Celebrations - new all inclusive price, with Duty Staff charges - previously charged separately)</b>											
Mon to Thurs 10:00 to 14:00 or 15:00 to 19:00	M	929.50	1,153.00	STD	1,022.50	10.0%	1,268.30	10.0%	01-Apr-25	01-Apr-26	D
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	10.0%	1,218.30	10.0%	01-Apr-25	01-Apr-26	D
Mon to Thurs: 10:00 to 23:00	M	2,407.70	2,964.50	STD	2,648.50	10.0%	3,261.00	10.0%	01-Apr-25	01-Apr-26	D
Fri to Sun: 10:00 to 23:00	M	3,205.70	4,138.50	STD	3,526.30	10.0%	4,552.40	10.0%	01-Apr-25	01-Apr-26	D
<b>Eastcote Stables Wedding Hire</b>											
Mon to Thurs (excluding Bank Holidays) - minimum 5 Hours - charge/hour	M	145.00	165.00	STD	160.00	10.3%	182.00	10.3%	29-Sep-25	01-Apr-26	D
Fri - Sun and Bank Holidays - minimum 5 Hours - charge/hour	M	160.00	180.00	STD	176.00	10.0%	198.00	10.0%	29-Sep-25	01-Apr-26	D
Mon to Thurs (excluding Bank Holidays) - All Day (12 Hours)	M	1,595.00	1,815.00	STD	1,755.00	10.0%	1,997.00	10.0%	29-Sep-25	01-Apr-26	D
Fri - Sun and Bank Holidays - All Day (12 Hours)	M	1,760.00	1,980.00	STD	1,936.00	10.0%	2,178.00	10.0%	29-Sep-25	01-Apr-26	D
<b>Eastcote Walled Garden including Stables Wedding Hire</b>											
Mon to Thurs (excluding Bank Holidays) - minimum 5 Hours - charge/hour		180.00	200.00	STD	198.00	10.0%	220.00	10.0%	29-Sep-25	01-Apr-26	D
Fri - Sun and Bank Holidays - minimum 5 Hours - charge/hour		195.00	215.00	STD	215.00	10.3%	237.00	10.2%	29-Sep-25	01-Apr-26	D
Mon to Thurs (excluding Bank Holidays) - All Day (12 Hours)		1,980.00	2,200.00	STD	2,178.00	10.0%	2,420.00	10.0%	29-Sep-25	01-Apr-26	D
Fri - Sun and Bank Holidays - All Day (12 Hours)		2,145.00	2,365.00	STD	2,360.00	10.0%	2,602.00	10.0%	29-Sep-25	01-Apr-26	D

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	Statutory / Discretionary
<b>Great Barn Prom/School Party Package</b>											
Mon to Thurs (excluding Bank Holidays) - Capacity 100 - £ per person		20.00	26.00	STD	22.00	10.0%	29.00	11.5%	29-Sep-25	01-Apr-26	D
Fri - Sun and Bank Holidays - Capacity 100 - £ per person		25.00	31.00	STD	28.00	12.0%	34.00	9.7%	29-Sep-25	01-Apr-26	D
Mon to Thurs (excluding Bank Holidays) - Capacity 150 - £ per person		18.00	24.00	STD	20.00	11.1%	26.00	8.3%	29-Sep-25	01-Apr-26	D
Fri - Sun and Bank Holidays - Capacity 150 - £ per person		23.00	29.00	STD	25.00	8.7%	32.00	10.3%	29-Sep-25	01-Apr-26	D
Mon to Thurs (excluding Bank Holidays) - Capacity 200 - £ per person		16.00	22.00	STD	18.00	12.5%	24.00	9.1%	29-Sep-25	01-Apr-26	D
Fri - Sun and Bank Holidays - Capacity 200 - £ per person		21.00	27.00	STD	23.00	9.5%	30.00	11.1%	29-Sep-25	01-Apr-26	D
<b>Theatre Spaces</b>											
Winston Churchill Theatre Lounge only	M	105.50	128.00	STD	116.10	10.0%	140.80	10.0%	01-Apr-25	01-Apr-26	D
Winston Churchill Theatre Auditorium and Lounge - Mon to Thu	M	120.00	165.50	STD	132.00	10.0%	182.10	10.0%	01-Apr-25	01-Apr-26	D
Winston Churchill Theatre Auditorium and Lounge - Sat, Sun, Bank Hol	M	180.50	255.50	STD	198.60	10.0%	281.10	10.0%	01-Apr-25	01-Apr-26	D
Compass Theatre (Mon-Thu)	M	75.25	97.90	STD	82.80	10.0%	107.70	10.0%	01-Apr-25	01-Apr-26	D
Compass Theatre (Fri-Sun, bank holidays)	M	90.30	112.95	STD	99.30	10.0%	124.20	10.0%	01-Apr-25	01-Apr-26	D
Compass Theatre Non-Performance Use	M	60.20	82.85	STD	66.20	10.0%	91.10	10.0%	01-Apr-25	01-Apr-26	D

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	Statutory / Discretionary
<b>Staff Charges</b>											
All Shows: Weekday Technical Support (mandatory for all shows with tech requirements)	M	29.00	36.00	STD	31.90	10.0%	39.60	10.0%	01-Apr-25	01-Apr-26	D
All Shows: Weekend / Bank Holiday Technical Support (mandatory for all shows with tech requirements)	M	34.80	43.70	STD	38.30	10.1%	48.10	10.1%	01-Apr-25	01-Apr-26	D
Weekday Duty Manager	M	28.70	36.10	STD	31.60	10.1%	39.70	10.0%	01-Apr-25	01-Apr-26	D
Weekend / Bank Holiday Duty Manager	M	34.80	43.70	STD	38.30	10.1%	48.10	10.1%	01-Apr-25	01-Apr-26	D
<b>Box Office Charges (Commercial, Social, Charity)</b>											
Minimum Commission per ticket	M	1.45	2.30	STD	1.60	10.3%	2.50	8.7%	01-Apr-25	01-Apr-26	D
PRS Minimum Fee (plays)	M	15.05	30.10	STD	16.60	10.3%	33.10	10.0%	01-Apr-25	01-Apr-26	D
PRS Minimum Fee (concerts)	M	45.15	75.25	STD	49.70	10.1%	82.80	10.0%	01-Apr-25	01-Apr-26	D
Penalty Overrun Rate	M	255.50	361.00	STD	281.10	10.0%	397.10	10.0%	01-Apr-25	01-Apr-26	D
<b>20. Battle of Britain Bunker Fees</b>											
<b>Admission Fees - Visitor Centre only</b>											
Adults (16 years to 64 years)	R	3.70	7.50	STD	4.05	9.5%	8.25	10.0%	01-Apr-25	01-Apr-26	D
Adults (65 years +)	R	2.90	6.00	STD	3.20	10.3%	6.60	10.0%	01-Apr-25	01-Apr-26	D
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	D
Serving Military personnel	R	3.70	3.70	STD	4.05	9.5%	4.05	9.5%	01-Apr-25	01-Apr-26	D
Blue light	R	3.70	3.70		4.05	9.5%	4.05	9.5%	01-Apr-25	01-Apr-26	D
Student	R	3.70	3.70		4.05	9.5%	4.05	9.5%	01-Apr-25	01-Apr-26	D

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	Statutory / Discretionary
<b>Admission Fees for Visitor Centre &amp; Guided Tours of the Bunker</b>											
Adults (16 years to 64 years)	R	6.30	12.50	STD	6.95	10.3%	13.75	10.0%	01-Apr-25	01-Apr-26	D
Adults (65 years +)	R	5.00	10.00	STD	5.50	10.0%	11.00	10.0%	01-Apr-25	01-Apr-26	D
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	D
Serving Military personnel	R	6.30	6.50	STD	6.95	N/A	7.15	N/A	01-Apr-25	01-Apr-26	D
Blue light	R	6.30	6.50	STD	6.95	10.3%	7.15	10.0%	01-Apr-25	01-Apr-26	D
Student	R	6.30	6.50	STD	6.95	10.3%	7.15	10.0%	01-Apr-25	01-Apr-26	D
<b>Visitor Centre</b>											
Meeting Room (up to 40 People) per Hour	B	68.25	75.00	STD	75.10	10.0%	82.50	10.0%	01-Apr-25	01-Apr-26	D
Lecture Theatre (up to 95 people) per Half Day	B	546.00	602.00	STD	600.60	10.0%	662.20	10.0%	01-Apr-25	01-Apr-26	D
Exhibition Hall (up to 200 people, only available evenings) per Evening	B	1,365.00	1,507.00	STD	1,501.50	10.0%	1,657.70	10.0%	01-Apr-25	01-Apr-26	D
Entire Visitor Centre (up to 200 people, only available evenings) per Evening	B	2,047.50	2,263.00	STD	2,252.25	10.0%	2,489.30	10.0%	01-Apr-25	01-Apr-26	D
<b>Bunker</b>											
Bunker meeting room (up to 20 people) per Hour	B	68.25	75.00	STD	75.10	10.0%	82.50	10.0%	01-Apr-25	01-Apr-26	D
<b>Grounds</b>											
Gardens per Hour	B	68.25	75.00	STD	75.10	10.0%	82.50	10.0%	01-Apr-25	01-Apr-26	D
Entire site (Gardens, Bunker and Visitor Centre) per Evening	B	2,730.00	3,010.00	STD	3,003.00	10.0%	3,311.00	10.0%	01-Apr-25	01-Apr-26	D

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	Statutory / Discretionary
<b>Membership Fees - Standard (Hurricane)</b>											
Adult Up to 4 Children Free	B	39.90	52.50	STD	39.90	0.0%	52.50	0.0%	01-Apr-25	01-Apr-26	D
Over 65 Up to 4 Children Free	B	32.00	42.00	STD	32.00	0.0%	42.00	0.0%	01-Apr-25	01-Apr-26	D
Military Up to 4 Children Free	B	39.90	39.90	STD	39.90	0.0%	39.90	0.0%	01-Apr-25	01-Apr-26	D
Blue light Up to 4 Children Free	R	39.90	39.90	STD	39.90	0.0%	39.90	0.0%	01-Apr-25	01-Apr-26	D
Student Up to 4 Children Free	R	39.90	39.90	STD	39.90	0.0%	39.90	0.0%	01-Apr-25	01-Apr-26	D
Family (2 adults up to 6 children)	B	60.20	60.20	STD	60.20	0.0%	60.20	0.0%	01-Apr-25	01-Apr-26	D
<b>Membership Fees - Corporate</b>											
Corporate	B	752.50	752.50	STD	827.75	10.0%	827.75	10.0%	01-Apr-25	01-Apr-26	D
<b>Education Fees</b>											
School / Uniform Group session	B	68.25	115.50	STD	75.10	10.0%	127.05	10.0%	01-Apr-25	01-Apr-26	D
Virtual Learning	B	68.25	115.50	STD	75.10	10.0%	127.05	10.0%	01-Apr-25	01-Apr-26	D
<b>Extras/Special Arrangements:</b>											
Private tour of the Bunker (up to 40 people)	B	420.00	420.00	STD	462.00	10.0%	462.00	10.0%	01-Apr-25	01-Apr-26	D
Name Plaque	B	301.00	301.00	STD	331.10	10.0%	331.10	10.0%	01-Apr-25	01-Apr-26	D
Catering	B	POA	POA	STD	POA	N/A	POA	N/A	01-Mar-18	01-Apr-26	D
Equipment hire (e.g. AV equipment)	B	POA	POA	STD	POA	N/A	POA	N/A	01-Mar-18	01-Apr-26	D

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	Statutory / Discretionary
<b>Wedding Hire</b>											
Large Function Room - Capacity 50 Mon-Thurs (excluding Bank Holiday) minimum 5 Hours - charge per Hour	B	145.00	165.00	STD	160.00	10.3%	182.00	10.3%	29-Sep-25	01-Apr-26	D
Large Function Room - Capacity 50 Fri-Sun (including Bank Holiday) minimum 5 hours - charge per Hour	B	160.00	180.00	STD	176.00	10.0%	198.00	10.0%	29-Sep-25	01-Apr-26	D
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	10.0%	1,997.00	10.0%	29-Sep-25	01-Apr-26	D
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	10.0%	2,178.00	10.0%	29-Sep-25	01-Apr-26	D
Exhibition - Capacity 100 Mon-Thurs (excluding Bank Holiday) minimum 5 Hours - charge per Hour	B	220.00	235.00	STD	242.00	10.0%	259.00	10.2%	29-Sep-25	01-Apr-26	D
Exhibition - Capacity 100 Fri-Sun (including Bank Holiday) minimum 5 hours - charge per Hour	B	240.00	250.00	STD	264.00	10.0%	275.00	10.0%	29-Sep-25	01-Apr-26	D
Exhibition - Capacity 100 Mon-Thurs (excluding Bank Holiday) All Day - 12 Hours until midnight	B	2,420.00	2,585.00	STD	2,662.00	10.0%	2,844.00	10.0%	29-Sep-25	01-Apr-26	D
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	10.0%	3,025.00	10.0%	29-Sep-25	01-Apr-26	D
Mezzanine - Capacity 80 Mon-Thurs (excluding Bank Holiday) minimum 5 Hours - charge per Hour	B	200.00	215.00	STD	220.00	10.0%	237.00	10.2%	29-Sep-25	01-Apr-26	D
Mezzanine - Capacity 80 Fri-Sun (including Bank Holiday) minimum 5 hours - charge per Hour	B	220.00	230.00	STD	242.00	10.0%	253.00	10.0%	29-Sep-25	01-Apr-26	D
Mezzanine - Capacity 80 Mon-Thurs (excluding Bank Holiday) All Day - 12 Hours until midnight	B	2,200.00	2,365.00	STD	2,420.00	10.0%	2,602.00	10.0%	29-Sep-25	01-Apr-26	D
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	10.0%	2,783.00	10.0%	29-Sep-25	01-Apr-26	D
Auditorium - Capacity 90 Mon-Thurs (excluding Bank Holiday) minimum 5 Hours - charge per Hour	B	200.00	215.00	STD	220.00	10.0%	237.00	10.2%	29-Sep-25	01-Apr-26	D
Auditorium - Capacity 90 Fri-Sun (including Bank Holiday) minimum 5 hours - charge per Hour	B	220.00	230.00	STD	242.00	10.0%	253.00	10.0%	29-Sep-25	01-Apr-26	D

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	Statutory / Discretionary
<b>Wedding Hire</b>											
Auditorium - Capacity 90 Mon-Thurs (excluding Bank Holiday) All Day - 12 Hours until midnight	B	2,200.00	2,365.00	STD	2,420.00	10.0%	2,602.00	10.0%	29-Sep-25	01-Apr-26	D
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	10.0%	2,783.00	10.0%	29-Sep-25	01-Apr-26	D
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	10.0%	220.00	10.0%	29-Sep-25	01-Apr-26	D
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	10.3%	237.00	10.2%	29-Sep-25	01-Apr-26	D
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	10.0%	2,420.00	10.0%	29-Sep-25	01-Apr-26	D
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	10.0%	2,602.00	10.0%	29-Sep-25	01-Apr-26	D
Entire Site - Capacity 200 Mon-Thurs (excluding Bank Holiday) minimum 5 Hours - charge per Hour	B	245.00	260.00	STD	270.00	10.2%	286.00	10.0%	29-Sep-25	01-Apr-26	D
Entire Site - Capacity 200 Fri-Sun (including Bank Holiday) minimum 5 hours - charge per Hour	B	260.00	280.00	STD	286.00	10.0%	308.00	10.0%	29-Sep-25	01-Apr-26	D
Entire Site - Capacity 200 Mon-Thurs (excluding Bank Holiday) All Day - 12 Hours until midnight	B	2,520.00	2,860.00	STD	2,772.00	10.0%	3,146.00	10.0%	29-Sep-25	01-Apr-26	D
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	10.0%	3,388.00	10.0%	29-Sep-25	01-Apr-26	D

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	Statutory / Discretionary
<b>21. Land Charges</b>											D
<b>Search Fees</b>											
Full Standard Search(Residential and Commercial)	M	189.00	189.00	M	208.50	10.3%	208.50	10.3%	01-Apr-25	01-Apr-26	D
Official certificate of search (Form LLC1) only	M	63.00	63.00	NB	69.00	9.5%	69.00	9.5%	01-Apr-25	01-Apr-26	D
Official certificate of search (Form CON29) only	M	126.00	126.00	STD	139.50	10.7%	139.50	10.7%	01-Apr-25	01-Apr-26	D
CON29O Optional enquires (each)	M	57.00	57.00	STD	63.00	10.5%	63.00	10.5%	01-Apr-25	01-Apr-26	D
Additional Parcel of Land on LLC1	M	47.50	47.50	NB	52.50	10.5%	52.50	10.5%	01-Apr-25	01-Apr-26	D
Additional Parcel of Land on CON29	M	57.00	57.00	STD	63.00	10.5%	63.00	10.5%	01-Apr-25	01-Apr-26	D
Personal Search	M	Free	Free	NB	Free	N/A	Free	N/A	01-Apr-19	01-Apr-26	S
Copy of Official Documentation Administration Fee	M	120.00	120.00	STD	132.00	10.0%	132.00	10.0%	01-Apr-25	01-Apr-26	S

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	Statutory / Discretionary
<b>22. Music Service</b>											
<b>Music Service (termly charge)</b>											
Standard tuition	R	108.95	N/A	EXP	DELETE	DELETE	DELETE	DELETE	01-Apr-25	01-Apr-26	D
Advanced tuition plus Music School	R	365.55	458.65	EXP	DELETE	DELETE	DELETE	DELETE	01-Apr-25	01-Apr-26	D
Music School only	R	109.20	122.85	EXP	DELETE	DELETE	DELETE	DELETE	01-Apr-25	01-Apr-26	D
Weekday music school or Choir Only	R	47.35	68.25	EXP	DELETE	DELETE	DELETE	DELETE	01-Apr-25	01-Apr-26	D
Small Group Tuition (30 Minutes)	R	108.95	108.95	EXP	108.95	0.0%	108.95	0.0%	01-Sep-25	01-Apr-26	D
Paired Tuition (30 Minutes)	R	128.18	128.18	EXP	128.20	0.0%	128.20	0.0%	01-Sep-25	01-Apr-26	D
Individual Tuition (30 Minutes)	R	256.35	256.35	EXP	256.35	0.0%	256.35	0.0%	01-Sep-25	01-Apr-26	D
Music School unlimited	R	109.20	109.20	EXP	109.20	0.0%	109.20	0.0%	01-Sep-25	01-Apr-26	D
Single Ensemble / Choir	R	47.35	47.35	EXP	47.35	0.0%	47.35	0.0%	01-Sep-25	01-Apr-26	D
Use of Instrument	R	31.00	35.85	EXP	31.00	0.0%	35.85	0.0%	01-Apr-25	01-Apr-26	D

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	Statutory / Discretionary
<b>Music Service (concession)</b>											D
Standard tuition layer 2 (NEW)	R	66.20	N/A	EXP	66.20	0.0%	N/A	N/A	01-Apr-25	01-Apr-26	D
Standard tuition layer 1	R	23.35	N/A	EXP	23.35	0.0%	N/A	N/A	01-Apr-25	01-Apr-26	D
Advanced tuition plus Music School layer 2 (NEW)	R	206.40	N/A	EXP	206.40	0.0%	N/A	N/A	01-Apr-25	01-Apr-26	D
Advanced tuition plus Music School layer 1	R	68.80	N/A	EXP	68.80	0.0%	N/A	N/A	01-Apr-25	01-Apr-26	D
Music School only layer 2 (NEW)	R	60.20	N/A	EXP	60.20	0.0%	N/A	N/A	01-Apr-25	01-Apr-26	D
Music School only layer 1	R	21.60	N/A	EXP	21.60	0.0%	N/A	N/A	01-Apr-25	01-Apr-26	D
Weekday music school or Choir Only layer 1	R	13.40	N/A	EXP	13.40	0.0%	N/A	N/A	01-Apr-25	01-Apr-26	D
Use of Instrument layer 2 (NEW)	R	20.65	N/A	EXP	20.65	0.0%	N/A	N/A	01-Apr-25	01-Apr-26	D
Use of Instrument layer 1	R	10.10	N/A	EXP	10.10	0.0%	N/A	N/A	01-Apr-25	01-Apr-26	D
<b>Music Service (Schools Charges)</b>											
Hourly Charge for School Projects	S	N/A	57.35	NB	DELETE	DELETE	DELETE	DELETE	01-Apr-25	01-Apr-26	D
Hourly Charge for School Projects (to Academies)	S	N/A	71.65	STD	DELETE	DELETE	DELETE	DELETE	01-Apr-25	01-Apr-26	D
Hourly charge for Schools	S	N/A	55.73	NB	N/A	N/A	55.75	0.0%	01-Sep-25	01-Apr-26	D
Whole Class Ensemble Tuition (Afternoon Standard Price)	S	501.65	N/A	EXP	501.65	0.0%	N/A	N/A	01-Apr-25	01-Apr-26	D

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	Statutory / Discretionary
<b>23. Imported Food Unit</b>											
<b>Products of animal origin - CHED-P</b>											
0 to 100kg per CHED-P	B	83.00	83.00	NB	91.00	9.6%	91.00	9.6%	01-Apr-23	01-Apr-26	D
101 to 1,000kg per CHED-P	B	138.00	138.00	NB	152.00	10.1%	152.00	10.1%	01-Apr-23	01-Apr-26	D
1,001 to 5,000kg per CHED-P	B	198.00	198.00	NB	218.00	10.1%	218.00	10.1%	01-Apr-23	01-Apr-26	D
5001kg to 15,000kg per CHED-P	B	242.00	242.00	NB	266.00	9.9%	266.00	9.9%	01-Apr-23	01-Apr-26	D
15,001Kg to 46,000kg per CHED-P	B	440.00	440.00	NB	484.00	10.0%	484.00	10.0%	01-Apr-23	01-Apr-26	D
Above 46,000kg per CHED-P	B	440.00	440.00	NB	484.00	10.0%	484.00	10.0%	01-Apr-23	01-Apr-26	D
POAO Transit / Transhipment	B	180.00	180.00	NB	198.00	10.0%	198.00	10.0%	01-Apr-25	01-Apr-26	D
Vetinary checks - low risk consignment	B	20.00	20.00	NB	22.00	10.0%	22.00	10.0%	01-Apr-25	01-Apr-26	D
<b>Products of animal origin - Originating from New Zealand</b>											
0 to 100kg per CHED-P	B	64.00	64.00	NB	70.00	9.4%	70.00	9.4%	01-Apr-23	01-Apr-26	D
101 to 1,000kg per CHED-P	B	107.00	107.00	NB	118.00	10.3%	118.00	10.3%	01-Apr-23	01-Apr-26	D
1,001 to 5,000kg per CHED-P	B	154.00	154.00	NB	169.00	9.7%	169.00	9.7%	01-Apr-23	01-Apr-26	D
5001kg to 15,000kg per CHED-P	B	188.00	188.00	NB	207.00	10.1%	207.00	10.1%	01-Apr-23	01-Apr-26	D
15,001Kg to 46,000kg per CHED-P	B	341.00	341.00	NB	375.00	10.0%	375.00	10.0%	01-Apr-23	01-Apr-26	D
Above 46,000kg per CHED-P	B	341.00	341.00	NB	375.00	10.0%	375.00	10.0%	01-Apr-23	01-Apr-26	D

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	Statutory / Discretionary
<b>Products of Animal Origin - Additional charges</b>											
Completion of part one of CHED-P on IPAFFS (per CHED-P)	B	55.00	55.00	NB	61.00	10.9%	61.00	10.9%	01-Apr-23	01-Apr-26	D
Late notification charge	B	80.00	80.00	NB	88.00	10.0%	88.00	10.0%	01-Apr-23	01-Apr-26	D
Additional charge for POAO consignments requiring sampling (plus analytical fee charged by the laboratory)	B	77.00	77.00	NB	85.00	10.4%	85.00	10.4%	01-Apr-23	01-Apr-26	D
Non-Compliant Consignment	B	88.00	88.00	NB	97.00	10.2%	97.00	10.2%	01-Apr-23	01-Apr-26	D
Replacement Documents	B	55.00	55.00	NB	61.00	10.9%	61.00	10.9%	01-Apr-23	01-Apr-26	D
Additional health certificates (when applicable) accompanying germinal products	B	30.00	30.00	NB	33.00	10.0%	33.00	10.0%	01-Apr-25	01-Apr-26	D
Misdeclaration charge	B	120.00	120.00	NB	132.00	10.0%	132.00	10.0%	01-Apr-24	01-Apr-26	D
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	20.0%	6.00	20.0%	01-Apr-25	01-Apr-26	D
<b>Destruction Charges for Products of animal origin</b>											
0 to 100kg per CHED-P	B	50.00	50.00	NB	55.00	10.0%	55.00	10.0%	01-Apr-23	01-Apr-26	D
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)	0.0%	55.00 + 0.48 per kg (Over 100kg)	0.0%	01-Apr-23	01-Apr-26	D

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	Statutory / Discretionary
<b>Products of animal origin - Catch certificate</b>											
Bilateral Countries 1-5 Certificates	B	28.00	28.00	NB	31.00	10.7%	31.00	10.7%	01-Apr-23	01-Apr-26	D
Bilateral Countries 6-10 Certificates	B	44.00	44.00	NB	48.00	9.1%	48.00	9.1%	01-Apr-23	01-Apr-26	D
Bilateral Countries 11-20 Certificates	B	61.00	61.00	NB	67.00	9.8%	67.00	9.8%	01-Apr-23	01-Apr-26	D
Bilateral Countries 21 or more Certificates	B	72.00	72.00	NB	79.00	9.7%	79.00	9.7%	01-Apr-23	01-Apr-26	D
Third Countries 1-5 Certificates	B	55.00	55.00	NB	61.00	10.9%	61.00	10.9%	01-Apr-23	01-Apr-26	D
Third Countries 6-10 Certificates	B	77.00	77.00	NB	85.00	10.4%	85.00	10.4%	01-Apr-23	01-Apr-26	D
Third Countries 11-20 Certificates	B	94.00	94.00	NB	103.00	9.6%	103.00	9.6%	01-Apr-23	01-Apr-26	D
Third Countries 21 or more Certificates	B	105.00	105.00	NB	116.00	10.5%	116.00	10.5%	01-Apr-23	01-Apr-26	D
Movement Control / Formal Verification	B	55.00	55.00	NB	61.00	10.9%	61.00	10.9%	01-Apr-23	01-Apr-26	D
Non-Compliant Consignment	B	88.00	88.00	NB	97.00	10.2%	97.00	10.2%	01-Apr-23	01-Apr-26	D

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	Statutory / Discretionary
<b>Products <u>Not</u> of Animal Origin - CHED-D</b>											
Documentary Check per CHED-D	B	66.00	66.00	NB	73.00	10.6%	73.00	10.6%	01-Apr-23	01-Apr-26	D
Full Physical Check per CHED-D (Plus Analytical Fee)	B	198.00	198.00	NB	218.00	10.1%	218.00	10.1%	01-Apr-23	01-Apr-26	D
Undeclared Consignments (Plus Analytical fee )	B	330.00	330.00	NB	363.00	10.0%	363.00	10.0%	01-Apr-23	01-Apr-26	D
Declined Physical Check	B	220.00	220.00	NB	242.00	10.0%	242.00	10.0%	01-Apr-23	01-Apr-26	D
Non compliant following a documentary check	B	121.00	121.00	NB	133.00	9.9%	133.00	9.9%	01-Apr-23	01-Apr-26	D
Non-Compliant (Onward Transportation to a facility in LB Hillingdon)	B	220.00	220.00	NB	242.00	10.0%	242.00	10.0%	01-Apr-23	01-Apr-26	D
Completion of part one of CHED-D on IPAFFS (per CHED-D)	B	55.00	55.00	NB	61.00	10.9%	61.00	10.9%	01-Apr-23	01-Apr-26	D
Late notification charge	B	80.00	80.00	NB	88.00	10.0%	88.00	10.0%	01-Apr-24	01-Apr-26	D
Non-Compliant Consignment	B	88.00	88.00	NB	97.00	10.2%	97.00	10.2%	01-Apr-23	01-Apr-26	D
Replacement Documents	B	55.00	55.00	NB	61.00	10.9%	61.00	10.9%	01-Apr-23	01-Apr-26	D
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	20.0%	6.00	20.0%	01-Apr-25	01-Apr-26	D
<b>Destruction Charges for Products Not of animal origin</b>											
0 to 100kg per consignment	B	50.00	50.00	NB	55.00	10.0%	55.00	10.0%	01-Apr-23	01-Apr-26	D
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)	0.0%	50.00 + 0.24 per kg (Over 100kg)	0.0%	01-Apr-23	01-Apr-26	D

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	Statutory / Discretionary
<b>Products of Non-Animal Origin - Organics</b>											
Full Official Checks	B	66.00	66.00	NB	73.00	10.6%	73.00	10.6%	01-Apr-23	01-Apr-26	D
Late notification charge	B	80.00	80.00	NB	88.00	10.0%	88.00	10.0%	01-Apr-24	01-Apr-26	D
Movement Control	B	55.00	55.00	NB	61.00	10.9%	61.00	10.9%	01-Apr-23	01-Apr-26	D
Non-Compliant Consignment	B	132.00	132.00	NB	145.00	9.8%	145.00	9.8%	01-Apr-23	01-Apr-26	D
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	20.0%	6.00	20.0%	01-Apr-25	01-Apr-26	D
<b>Export health certificate</b>											
Documentary check	B	119.00	119.00	STD	131.00	10.1%	131.00	10.1%	01-Apr-23	01-Apr-26	D
Examination of the consignment	B	158.00	158.00	STD	174.00	10.1%	174.00	10.1%	01-Apr-23	01-Apr-26	D
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	10.1%	218.00	10.1%	01-Apr-23	01-Apr-26	D

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	Statutory / Discretionary
<b>Out of hours Additional charges</b>											
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)	10.0%	£181 Up to 22:00 (18:01 to 22:00). £484 After 22:00 (22:01 to 08:00)	10.0%	01-Apr-23	01-Apr-26	D
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)	10.0%	£181 Up to 22:00 (18:01 to 22:00). £484 After 22:00 (22:01 to 08:00)	10.0%	01-Apr-23	01-Apr-26	D
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)	10.0%	£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)	10.0%	01-Apr-23	01-Apr-26	D
<b>Imported Food Training</b>											
Per attendee (up to six attendees per three-day course)	B	660.00	660.00		726.00	10.0%	726.00	10.0%	01-Apr-23	01-Apr-26	D

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	Statutory / Discretionary
<b>24. Food Health and Safety</b>											
<b>Food Hygiene</b>											
Food Hygiene rating scheme, re-rating visit - 0-2 Star	B	355.00	N/A	STD	373.00	5.1%	N/A	N/A	01-Apr-25	01-Apr-26	D
Food Hygiene rating scheme, re-rating visit - 3-4 Star	B	220.00	N/A	STD	231.00	5.0%	N/A	N/A	01-Apr-25	01-Apr-26	D
<b>Disposal of non product of animal origin</b>											
1 to 1,000kg	B	71.00	71.00	NB	78.00	9.9%	78.00	9.9%	01-Apr-25	01-Apr-26	D
1,001 to 2,000kg	B	144.00	144.00	NB	158.00	9.7%	158.00	9.7%	01-Apr-25	01-Apr-26	D
2,001 to 3,000kg	B	211.00	211.00	NB	232.00	10.0%	232.00	10.0%	01-Apr-25	01-Apr-26	D
<b>Destruction Charge of non product of animal origin</b>											
Charge per kg and Collection Fee	B			NB	£0.22 per kg, £195 collection charge	NEW	£0.22 per kg, £195 collection charge	NEW	N/A	01-Apr-26	D
<b>Destruction of product of animal origin / mixed origin</b>											
Charge per kg and Collection Fee	B			NB	£0.22 per kg, £195 collection charge	NEW	£0.22 per kg, £195 collection charge	NEW	N/A	01-Apr-26	D

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	Statutory / Discretionary
<b>Export Licences</b>											
Non-POAO - Visit not required - first hour	B	106.00	106.00	NB	117.00	10.4%	117.00	10.4%	01-Apr-25	01-Apr-26	D
Non-POAO - Visit not required - per hour above first hour	B	78.00	78.00	NB	86.00	10.3%	86.00	10.3%	01-Apr-25	01-Apr-26	D
Non-POAO - Visit required - first hour	B	182.00	182.00	NB	200.00	9.9%	200.00	9.9%	01-Apr-25	01-Apr-26	D
Non-POAO - Visit required - per hour above first hour	B	78.00	78.00	NB	86.00	10.3%	86.00	10.3%	01-Apr-25	01-Apr-26	D
POAO - Visit not required - first hour	B	125.00	125.00	STD	138.00	10.4%	138.00	10.4%	01-Apr-25	01-Apr-26	D
POAO -Visit not required - per hour above first hour	B	92.00	92.00	STD	101.00	9.8%	101.00	9.8%	01-Apr-25	01-Apr-26	D
POAO - Visit required - first hour	B	215.00	215.00	STD	237.00	10.2%	237.00	10.2%	01-Apr-25	01-Apr-26	D
POAO - Visit required - per hour above first hour	B	92.00	92.00	STD	101.00	9.8%	101.00	9.8%	01-Apr-25	01-Apr-26	D
<b>Other Licenses</b>											
Condemnation Certificate	B			NB	N/A	N/A	38.00	NEW		01-Apr-26	D
Unfit food - Examination and Condemnation certificate (1st Hour)	B	201.60	201.60	NB	221.80	10.0%	221.80	10.0%	01-Apr-25	01-Apr-26	D
Unfit food - Examination and Condemnation certificate (Subsequent hours or part of)	B	145.95	145.95	NB	160.50	10.0%	160.50	10.0%	01-Apr-25	01-Apr-26	D
Swimming Pool Water - Per visit	B	171.55	171.55	NB	188.70	10.0%	188.70	10.0%	01-Apr-25	01-Apr-26	D
Legal enquires	B	102.30	102.30	NB	112.50	10.0%	112.50	10.0%	01-Apr-25	01-Apr-26	D
Response to enquiries - Per letter	B	25.55	25.55	NB	28.10	10.0%	28.10	10.0%	01-Apr-25	01-Apr-26	D

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	Statutory / Discretionary
<b>Private Water Supplies - new fees prescribed by Private Water Regulations</b>											
Sampling Per visit	B	100.00	100.00	NB	110.00	10.0%	110.00	10.0%	01-Apr-11	01-Apr-26	S
Monitoring Group B parameters	B	400.00	400.00	NB	440.00	10.0%	440.00	10.0%	01-Apr-12	01-Apr-26	D
Monitoring Group A parameters	B	80.00	80.00	NB	88.00	10.0%	88.00	10.0%	01-Apr-12	01-Apr-26	D
Other Sampling and Risk Assessment Combined	B	600.00	600.00	NB	660.00	10.0%	660.00	10.0%	01-Apr-11	01-Apr-26	D
Risk Assessment	B	300.00	300.00	NB	480.00	60.0%	480.00	60.0%	01-Apr-12	01-Apr-26	D
Other investigations	B	37.00 + analyst costs (no more than 100.00)	37.00 + analyst costs (no more than 100.00)	NB	44.00 + analyst costs (no more than 110.00)	10.0%	44.00 + analyst costs (no more than 110.00)	10.0%	01-Apr-12	01-Apr-26	D
Granting an Authority	B	37.00 + analyst costs (no more than 100.00)	37.00 + analyst costs (no more than 100.00)	NB	44.00 + analyst costs (no more than 110.00)	10.0%	44.00 + analyst costs (no more than 110.00)	10.0%	01-Apr-12	01-Apr-26	D
Domestic Supplies	B	25.00	25.00	NB	27.50	10.0%	27.50	10.0%	01-Apr-12	01-Apr-26	D

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	Statutory / Discretionary
<b>25. Licensing</b>											
<b>Scrap Metal Site Fees</b>											
New	B	805.00	805.00	NB	886.00	10.1%	886.00	10.1%	01-Apr-25	01-Apr-26	D
Renewal	B	659.00	659.00	NB	725.00	10.0%	725.00	10.0%	01-Apr-25	01-Apr-26	D
Variation to change to collector license	B	220.00	220.00	NB	242.00	10.0%	242.00	10.0%	01-Apr-25	01-Apr-26	D
Variation to change minor details	B	74.00	74.00	NB	81.00	9.5%	81.00	9.5%	01-Apr-25	01-Apr-26	D
<b>Scrap metal Collector Fees</b>											
New	B	367.00	367.00	NB	404.00	10.1%	404.00	10.1%	01-Apr-25	01-Apr-26	D
Renewal	B	329.00	329.00	NB	362.00	10.0%	362.00	10.0%	01-Apr-25	01-Apr-26	D
Variation to change to site license	B	440.00	440.00	NB	484.00	10.0%	484.00	10.0%	01-Apr-25	01-Apr-26	D
Variation to change for minor details	B	74.00	74.00	NB	81.00	9.5%	81.00	9.5%	01-Apr-25	01-Apr-26	D
Refund or change of details - Admin Fee	B	81.50	81.50	NB	90.00	10.4%	90.00	10.4%	01-Apr-25	01-Apr-26	D
<b>Special Treatments Licensing Fees</b>											
Category A	B	1,118.00	1,118.00	NB	1,230.00	10.0%	1,230.00	10.0%	01-Apr-23	01-Apr-26	D
Category B	B	608.80	608.80	NB	670.00	10.1%	670.00	10.1%	01-Apr-23	01-Apr-26	D
Category C	B	372.70	372.70	NB	410.00	10.0%	410.00	10.0%	01-Apr-23	01-Apr-26	D
Category D	B	157.00	157.00	NB	173.00	10.2%	173.00	10.2%	01-Apr-23	01-Apr-26	D
Amendment Fee	B	NEW	NEW	NB	68.30	N/A	68.30	N/A	N/A	01-Apr-26	D
Exemption Certificate	B	NEW	NEW	NB	50.00	N/A	50.00	N/A	N/A	01-Apr-26	D
Additional Charge per Therapist/Practitioner	B	68.30	68.30	NB	75.00	9.8%	75.00	9.8%	01-Apr-23	01-Apr-26	D

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	Statutory / Discretionary
<b>Other Licences</b>											
Sex Establishment	B	3,462.00	3,462.00	NB	3,808.00	10.0%	3,808.00	10.0%	01-Apr-25	01-Apr-26	D
Sex Establishment- Renewal Fee for shops	B	1,730.70	1,730.70	NB	1,904.00	10.0%	1,904.00	10.0%	01-Apr-25	01-Apr-26	D
Sex Establishment-Transfer	B	865.30	865.30	NB	952.00	10.0%	952.00	10.0%	01-Apr-25	01-Apr-26	D
Hypnotism Consent	B	31.60	31.60	NB	35.00	10.8%	35.00	10.8%	01-Apr-25	01-Apr-26	D
Pavement Licences (Business & Planning Act 2020)	B	100.00	100.00	NB	100.00	0.0%	100.00	0.0%	01-Apr-23	01-Apr-26	S
<b>The Marriage Act 1994</b>											
Application for Approval	B	1,320.00	1,320.00	NB	1,452.00	10.0%	1,452.00	10.0%	01-Apr-25	01-Apr-26	D
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	10.0%	906.00	10.0%	01-Apr-25	01-Apr-26	D
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	10.1%	1,051.00	10.1%	01-Apr-25	01-Apr-26	D
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	10.0%	1,489.00	10.0%	01-Apr-25	01-Apr-26	D
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	10.0%	1,811.00	10.0%	01-Apr-25	01-Apr-26	D
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	10.0%	2,132.00	10.0%	01-Apr-25	01-Apr-26	D
Application for renewal	B	533.70	533.70	NB	587.00	10.0%	587.00	10.0%	01-Apr-25	01-Apr-26	D
Application for a review	B	533.70	533.70	NB	587.00	10.0%	587.00	10.0%	01-Apr-25	01-Apr-26	D
Application for transfer or update of approval	B	36.60	36.60	NB	40.00	9.3%	40.00	9.3%	01-Apr-25	01-Apr-26	D

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	Statutory / Discretionary
<b>Regulated Safety Stand Certificate</b>											
Application for Regulated Safety Stand Certificate	B	1,546.70	1,546.70	NB	1,701.00	10.0%	1,701.00	10.0%	01-Apr-25	01-Apr-26	D
<b>The Licensing Act 2003 (Premises licences and Club Premises certificates)</b>											
Application for a new / variation licence BAND A	B	100.00	100.00	NB	100.00	0.0%	100.00	0.0%	01-Apr-10	01-Apr-26	S
Application for a new / variation licence BAND B	B	190.00	190.00	NB	190.00	0.0%	190.00	0.0%	01-Apr-10	01-Apr-26	S
Application for a new / variation licence BAND C	B	315.00	315.00	NB	315.00	0.0%	315.00	0.0%	01-Apr-10	01-Apr-26	S
Application for a new / variation licence BAND D	B	450.00	450.00	NB	450.00	0.0%	450.00	0.0%	01-Apr-10	01-Apr-26	S
Application for a new / variation licence BAND E	B	635.00	635.00	NB	635.00	0.0%	635.00	0.0%	01-Apr-10	01-Apr-26	S
Application for a new / variation licence BAND D Multiplier	B	900.00	900.00	NB	900.00	0.0%	900.00	0.0%	01-Apr-10	01-Apr-26	S
Application for a new / variation licence BAND E Multiplier	B	1,905.00	1,905.00	NB	1,905.00	0.0%	1,905.00	0.0%	01-Apr-10	01-Apr-26	S
Annual fee for premises / club licence BAND A	B	70.00	70.00	NB	70.00	0.0%	70.00	0.0%	01-Apr-10	01-Apr-26	S
Annual fee for premises / club licence BAND B	B	180.00	180.00	NB	180.00	0.0%	180.00	0.0%	01-Apr-10	01-Apr-26	S
Annual fee for premises / club licence BAND C	B	295.00	295.00	NB	295.00	0.0%	295.00	0.0%	01-Apr-10	01-Apr-26	S
Annual fee for premises / club licence BAND D	B	320.00	320.00	NB	320.00	0.0%	320.00	0.0%	01-Apr-10	01-Apr-26	S
Annual fee for premises / club licence BAND E	B	350.00	350.00	NB	350.00	0.0%	350.00	0.0%	01-Apr-13	01-Apr-26	S
Annual fee for premises / club licence BAND D Multiplier	B	640.00	640.00	NB	640.00	0.0%	640.00	0.0%	01-Apr-10	01-Apr-26	S
Annual fee for premises / club licence BAND E Multiplier	B	1,050.00	1,050.00	NB	1,050.00	0.0%	1,050.00	0.0%	01-Apr-10	01-Apr-26	S
Application for a copy of licence	B	10.50	10.50	NB	11.00	4.8%	11.00	4.8%	01-Apr-10	01-Apr-26	S
Application for a provisional statement	B	315.00	315.00	NB	315.00	0.0%	315.00	0.0%	01-Apr-10	01-Apr-26	S
Notification of change of name / address of premises licence holder	B	10.50	10.50	NB	11.00	4.8%	11.00	4.8%	01-Apr-10	01-Apr-26	S

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	Statutory / Discretionary
<b>The Licensing Act 2003 (Premises licences and Club Premises certificates)</b>											
Notification of change of name / address of DPS	B	10.50	10.50	NB	11.00	4.8%	11.00	4.8%	01-Apr-10	01-Apr-26	S
Change of registered address of club	B	10.50	10.50	NB	11.00	4.8%	11.00	4.8%	01-Apr-10	01-Apr-26	S
Change of club rules	B	10.50	10.50	NB	11.00	4.8%	11.00	4.8%	01-Apr-10	01-Apr-26	S
Interim Authority Notice	B	23.00	23.00	NB	23.00	0.0%	23.00	0.0%	01-Apr-10	01-Apr-26	S
Application to transfer premises licence	B	23.00	23.00	NB	23.00	0.0%	23.00	0.0%	01-Apr-10	01-Apr-26	S
Application to vary premises licence to specify DPS	B	23.00	23.00	NB	23.00	0.0%	23.00	0.0%	01-Apr-10	01-Apr-26	S
Declaration of interest	B	21.00	21.00	NB	21.00	0.0%	21.00	0.0%	01-Apr-10	01-Apr-26	S
Minor variation	B	89.00	89.00	NB	89.00	0.0%	89.00	0.0%	01-Apr-10	01-Apr-26	S
Application for a personal licence	B	37.00	37.00	NB	37.00	0.0%	37.00	0.0%	01-Apr-10	01-Apr-26	S
Application to change name / address on personal licence	B	10.50	10.50	NB	11.00	4.8%	11.00	4.8%	01-Apr-10	01-Apr-26	S
Application for a copy of personal licence	B	10.50	10.50	NB	11.00	4.8%	11.00	4.8%	01-Apr-10	01-Apr-26	S
Temporary Event Notice	B	21.00	21.00	NB	21.00	0.0%	21.00	0.0%	01-Apr-10	01-Apr-26	S

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	Statutory / Discretionary
<b>The Gambling Act 2005</b>											
Registration of small society lottery	B	40.00	40.00	NB	40.00	0.0%	40.00	0.0%	01-Apr-10	01-Apr-26	S
Renewal of registration of small society lottery	B	20.00	20.00	NB	20.00	0.0%	20.00	0.0%	01-Apr-10	01-Apr-26	S
Application for a premises licence - Bingo	B	3,500.00	3,500.00	NB	3,500.00	0.0%	3,500.00	0.0%	01-Apr-10	01-Apr-26	S
Application for a premises licence - Adult Gaming Centre	B	2,000.00	2,000.00	NB	2,000.00	0.0%	2,000.00	0.0%	01-Apr-10	01-Apr-26	S
Application for a premises licence - Family Entertainment Centre	B	2,000.00	2,000.00	NB	2,000.00	0.0%	2,000.00	0.0%	01-Apr-10	01-Apr-26	S
Application for a premises licence - Betting Premises (Track)	B	2,500.00	2,500.00	NB	2,500.00	0.0%	2,500.00	0.0%	01-Apr-10	01-Apr-26	S
Application for a premises licence - betting Premises (Other)	B	3,000.00	3,000.00	NB	3,000.00	0.0%	3,000.00	0.0%	01-Apr-10	01-Apr-26	S
Annual fee for a premises licence - Bingo	B	1,000.00	1,000.00	NB	1,000.00	0.0%	1,000.00	0.0%	01-Apr-10	01-Apr-26	S
Annual fee for a premises licence - Adult Gaming Centre	B	1,000.00	1,000.00	NB	1,000.00	0.0%	1,000.00	0.0%	01-Apr-10	01-Apr-26	S
Annual fee for a premises licence - Family Entertainment Centre	B	750.00	750.00	NB	750.00	0.0%	750.00	0.0%	01-Apr-10	01-Apr-26	S
Annual fee for a premises licence - Betting Premises (Track)	B	1,000.00	1,000.00	NB	1,000.00	0.0%	1,000.00	0.0%	01-Apr-10	01-Apr-26	S
Annual fee for a premises licence - betting Premises (Other)	B	600.00	600.00	NB	600.00	0.0%	600.00	0.0%	01-Apr-10	01-Apr-26	S
Application for a variation of premises licence - Bingo	B	1,750.00	1,750.00	NB	1,750.00	0.0%	1,750.00	0.0%	01-Apr-10	01-Apr-26	S
Application for a variation of premises licence - Adult Gaming Centre	B	1,000.00	1,000.00	NB	1,000.00	0.0%	1,000.00	0.0%	01-Apr-10	01-Apr-26	S
Application for a variation of premises licence - Family Entertainment Centre	B	1,000.00	1,000.00	NB	1,000.00	0.0%	1,000.00	0.0%	01-Apr-10	01-Apr-26	S
Application for a variation of premises licence - Betting Premises (Track)	B	1,250.00	1,250.00	NB	1,250.00	0.0%	1,250.00	0.0%	01-Apr-10	01-Apr-26	S
Application for a variation of premises licence - Betting Premises (Other)	B	1,500.00	1,500.00	NB	1,500.00	0.0%	1,500.00	0.0%	01-Apr-10	01-Apr-26	S
Application for a transfer of premises licence - Bingo	B	1,200.00	1,200.00	NB	1,200.00	0.0%	1,200.00	0.0%	01-Apr-10	01-Apr-26	S
Application for a transfer of premises licence - Adult Gaming Centre	B	1,200.00	1,200.00	NB	1,200.00	0.0%	1,200.00	0.0%	01-Apr-10	01-Apr-26	S

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	Statutory / Discretionary
<b>The Gambling Act 2005</b>											
Application for a transfer of premises licence - Family Entertainment Centre	B	1,200.00	1,200.00	NB	1,200.00	0.0%	1,200.00	0.0%	01-Apr-10	01-Apr-26	S
Application for a transfer of premises licence - Betting Premises (Track)	B	950.00	950.00	NB	950.00	0.0%	950.00	0.0%	01-Apr-10	01-Apr-26	S
Application for a transfer of premises licence - betting Premises (Other)	B	1,200.00	1,200.00	NB	1,200.00	0.0%	1,200.00	0.0%	01-Apr-10	01-Apr-26	S
Application for an Unlicensed Family Entertainment Centre Gaming Machine Permit	B	300.00	300.00	NB	300.00	0.0%	300.00	0.0%	01-Apr-10	01-Apr-26	S
Licensed premises gaming machine permit	B	150.00	150.00	NB	150.00	0.0%	150.00	0.0%	01-Apr-10	01-Apr-26	S
Annual fee for licensed premises gaming machine permit	B	50.00	50.00	NB	50.00	0.0%	50.00	0.0%	01-Apr-10	01-Apr-26	S
Application for club gaming / gaming machine permit	B	150.00	150.00	NB	150.00	0.0%	150.00	0.0%	01-Apr-10	01-Apr-26	S
Annual fee for club gaming / gaming machine permit	B	50.00	50.00	NB	50.00	0.0%	50.00	0.0%	01-Apr-10	01-Apr-26	S
Transfer of gaming machine permit	B	25.00	25.00	NB	25.00	0.0%	25.00	0.0%	01-Apr-10	01-Apr-26	S
Notification of 2 x gaming machines	B	50.00	50.00	NB	50.00	0.0%	50.00	0.0%	01-Apr-10	01-Apr-26	S
Copy of Licence	B	NEW	NEW	NB	25.00	N/A	25.00	N/A	N/A	01-Apr-26	S
Notification of Change	B	NEW	NEW	NB	50.00	N/A	50.00	N/A	N/A	01-Apr-26	S

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	Statutory / Discretionary
<b>Street Trading Licences</b>											
Pitch (Permanent)	B	1,201.00	1,201.00	NB	1,201.00	0.0%	1,201.00	0.0%	01-Apr-23	01-Apr-26	D
Pitch (Temporary - 6 months)	B	601.00	601.00	NB	601.00	0.0%	601.00	0.0%	01-Apr-23	01-Apr-26	D
Shop Front displays,Restaurant/Cafe Tables and Chairs Licence Fee - 1 Metre	B	766.70	766.70	NB	767.00	0.0%	767.00	0.0%	01-Apr-23	01-Apr-26	D
Shop Front displays,Restaurant/Cafe Tables and Chairs Licence Fee - 2 Metres	B	835.00	835.00	NB	835.00	0.0%	835.00	0.0%	01-Apr-23	01-Apr-26	D
Shop Front displays,Restaurant/Cafe Tables and Chairs Licence Fee - 3 Metres	B	903.20	903.20	NB	903.00	0.0%	903.00	0.0%	01-Apr-23	01-Apr-26	D
Change of Licenses (including trading area) - 6 months	B	98.30	98.30	NB	98.00	-0.3%	98.00	-0.3%	01-Apr-23	01-Apr-26	D
Short term event Temp Street Trading Licence - 1st day	M	61.50	61.50	NB	62.00	0.8%	62.00	0.8%	01-Apr-23	01-Apr-26	D
Short term event Temp Street Trading Licence - per day thereafter	M	20.50	20.50	NB	21.00	2.4%	21.00	2.4%	01-Apr-23	01-Apr-26	D
Consent for distribution of free printed matter (per application - covering a period of 8 hours)	B	37.60	37.60	NB	38.00	1.1%	38.00	1.1%	01-Apr-23	01-Apr-26	D
Busking permission	M	36.50	36.50	NB	37.00	1.4%	37.00	1.4%	01-Apr-23	01-Apr-26	D
Highway Event permits	M	39.00	39.00	NB	39.00	0.0%	39.00	0.0%	01-Apr-23	01-Apr-26	D
<b>Street Trading</b>											
Uxbridge Town Centre Market - Max 50 stalls 1st day	B	1,089.30	1,089.30	NB	1,089.00	0.0%	1,089.00	0.0%	01-Apr-24	01-Apr-26	D
Uxbridge Town Centre Market - Max 50 stalls per day thereafter	B	365.50	365.50	NB	366.00	0.1%	366.00	0.1%	01-Apr-24	01-Apr-26	D
Other areas Market - up to 50 stalls per day 1st day	B	730.90	730.90	NB	731.00	0.0%	731.00	0.0%	01-Apr-24	01-Apr-26	D
Other areas Market - additional 50 stalls 1st day	B	365.50	365.50	NB	366.00	0.1%	366.00	0.1%	01-Apr-24	01-Apr-26	D
Other areas Market-up to 50 stalls each day thereafter	B	730.90	730.90	NB	731.00	0.0%	731.00	0.0%	01-Apr-24	01-Apr-26	D
Other areas Market-additional 50 stalls each day thereafter	B	365.50	365.50	NB	366.00	0.1%	366.00	0.1%	01-Apr-24	01-Apr-26	D

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	Statutory / Discretionary
<b>Breeding, Boarding and Pet Shops</b>											
Breeding, Boarding and Pet Shops - Application Fee	B	265.10	265.10	NB	292.00	10.1%	292.00	10.1%	01-Apr-25	01-Apr-26	D
Breeding, Boarding and Pet Shops - Licence - Payable on Grant - 1 Year	B	215.00	215.00	NB	237.00	10.2%	237.00	10.2%	01-Apr-25	01-Apr-26	D
Breeding, Boarding and Pet Shops - Licence - Payable on Grant - 2 Years	B	322.50	322.50	NB	355.00	10.1%	355.00	10.1%	01-Apr-25	01-Apr-26	D
Breeding, Boarding and Pet Shops - Licence - Payable on Grant - 3 Years	B	430.00	430.00	NB	473.00	10.0%	473.00	10.0%	01-Apr-25	01-Apr-26	D
<b>Stray Dogs</b>											
Untagged, Incorrectly microchipped or stray Dogs - Statutory Fine	B	25.00	25.00	NB	25.00	0.0%	25.00	0.0%	01-Apr-25	01-Apr-26	S
Untagged, Incorrectly microchipped or stray Dogs - Administration, Call out Fee and Transportation	B	125.00	125.00	NB	138.00	10.4%	138.00	10.4%	01-Apr-25	01-Apr-26	D
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	28.3%	47.43 per day	28.3%	01-Apr-25	01-Apr-26	D
<b>Dangerous Wild Animals</b>											
Including vets fees	B	102.50 + vet fee	102.50 + vet fee	NB	112.75 + vet fee	10.0%	112.75 + vet fee	10.0%	01-Apr-24	01-Apr-26	D
Game dealers licences	B	0.00	N/A	NB	0.00	0.0%	N/A	0.0%	01-Apr-13	01-Apr-26	D
<b>Exhibiting/Performing Animals</b>											
Exhibiting/Performing Animals - Application Fee	B	233.00	245.00	NB	256.00	9.9%	270.00	10.2%	01-Apr-25	01-Apr-26	D
Exhibiting/Performing Animals - Licence - Payable on Grant - 3 Years	B	157.70	165.60	NB	173.00	9.7%	182.00	9.9%	01-Apr-25	01-Apr-26	D

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	Statutory / Discretionary
<b>Hiring out Horses</b>											
Hiring out Horses - Application Fee	B	334.80	334.80	NB	368.00	9.9%	368.00	9.9%	01-Apr-25	01-Apr-26	D
Hiring out Horses - Licence - Payable on Grant - 1 Year	B	323.60	323.60	NB	356.00	10.0%	356.00	10.0%	01-Apr-25	01-Apr-26	D
Hiring out Horses - Licence - Payable on Grant - 2 Years	B	443.90	443.90	NB	488.00	9.9%	488.00	9.9%	01-Apr-25	01-Apr-26	D
Hiring out Horses - Licence - Payable on Grant - 3 Years	B	564.40	564.40	NB	621.00	10.0%	621.00	10.0%	01-Apr-25	01-Apr-26	D
<b>Zoo Notification &amp; Licence</b>											
Notification to operate a zoo	B	0.00	free	NB	0.00	0.0%	free	0.0%	01-Apr-11	01-Apr-26	D
Application to renew a zoo licence	B	86.50 + vet fee	86.50 + vet fee	NB	86.50 + vet fee	0.0%	86.50 + vet fee	0.0%	01-Apr-24	01-Apr-26	D
Application for a licence to operate a zoo	B	86.50 + vet fee	86.50 + vet fee	NB	86.50 + vet fee	0.0%	86.50 + vet fee	0.0%	01-Apr-24	01-Apr-26	D
<b>Trading Standards</b>											
<b>Weights and Measures</b>											
Verification / Calibration of weights & measurement equipment - charge per hour of Officer Time	B	88.00	88.00	NB	96.10	14.7%	96.10	14.7%	01-Apr-25	01-Apr-26	D
Additional staff cost per hour	B	55.40	55.40	NB	60.60	14.8%	60.60	14.8%	01-Apr-25	01-Apr-26	D

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	Statutory / Discretionary
<b>Explosives</b>											
Registered premises (Statutory Fee) New	B	111.00	N/A	NB	111.00	0.0%	N/A	0.0%	01-Apr-21	01-Apr-26	S
Registered premises (Statutory Fee) Renewal	B	55.00	N/A	NB	55.00	0.0%	N/A	0.0%	01-Apr-21	01-Apr-26	S
Licensed store (Statutory Fee) New	B	189.00	N/A	NB	189.00	0.0%	N/A	0.0%	01-Apr-21	01-Apr-26	S
Licensed store (Statutory Fee) Renewal	B	88.00	N/A	NB	88.00	0.0%	N/A	0.0%	01-Apr-21	01-Apr-26	S
Licence to sell all year (statutory Fee)	B	500.00	N/A	NB	500.00	0.0%	N/A	0.0%	01-Apr-21	01-Apr-26	S
Licence to store explosives - no minimum separation distance or zero meters - 1 Year	B	119.00	N/A	NB	119.00	0.0%	N/A	0.0%	01-Apr-21	01-Apr-26	S
Licence to store explosives - no minimum separation distance or zero meters - 2 Year	B	154.00	N/A	NB	154.00	0.0%	N/A	0.0%	01-Apr-21	01-Apr-26	S
Licence to store explosives - no minimum separation distance or zero meters - 3 Year	B	190.00	N/A	NB	190.00	0.0%	N/A	0.0%	01-Apr-21	01-Apr-26	S
Licence to store explosives - no minimum separation distance or zero meters - 4 Year	B	226.00	N/A	NB	226.00	0.0%	N/A	0.0%	01-Apr-21	01-Apr-26	S
Licence to store explosives - no minimum separation distance or zero meters - 5 Year	B	260.00	N/A	NB	260.00	0.0%	N/A	0.0%	01-Apr-21	01-Apr-26	S
Licence to store explosives - minimum separation distance greater than zero meters - 1 Year	B	202.00	N/A	NB	202.00	0.0%	N/A	0.0%	01-Apr-21	01-Apr-26	S
Licence to store explosives - minimum separation distance greater than zero meters - 2 Year	B	266.00	N/A	NB	266.00	0.0%	N/A	0.0%	01-Apr-21	01-Apr-26	S
Licence to store explosives - minimum separation distance greater than zero meters - 3 Year	B	333.00	N/A	NB	333.00	0.0%	N/A	0.0%	01-Apr-21	01-Apr-26	S
Licence to store explosives - minimum separation distance greater than zero meters - 4 Year	B	409.00	N/A	NB	409.00	0.0%	N/A	0.0%	01-Apr-21	01-Apr-26	S
Licence to store explosives - minimum separation distance greater than zero meters - 5 Year	B	463.00	N/A	NB	463.00	0.0%	N/A	0.0%	01-Apr-21	01-Apr-26	S
Licence (Renewal) to store explosives - no minimum separation distance or zero meters - 1 Year	B	59.00	N/A	NB	59.00	0.0%	N/A	0.0%	01-Apr-21	01-Apr-26	S
Licence (Renewal) to store explosives - no minimum separation distance or zero meters - 2 Year	B	94.00	N/A	NB	94.00	0.0%	N/A	0.0%	01-Apr-21	01-Apr-26	S
Licence (Renewal) to store explosives - no minimum separation distance or zero meters - 3 Year	B	132.00	N/A	NB	132.00	0.0%	N/A	0.0%	01-Apr-21	01-Apr-26	S
Licence (Renewal) to store explosives - no minimum separation distance or zero meters - 4 Year	B	166.00	N/A	NB	166.00	0.0%	N/A	0.0%	01-Apr-21	01-Apr-26	S

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	Statutory / Discretionary
<b>Explosives</b>											
Licence (Renewal) to store explosives - no minimum separation distance or zero meters - 5 Year	B	202.00	N/A	NB	202.00	0.0%	N/A	0.0%	01-Apr-21	01-Apr-26	S
Licence (Renewal) to store explosives - minimum separation distance greater than zero meters - 1 Year	B	94.00	N/A	NB	94.00	0.0%	N/A	0.0%	01-Apr-21	01-Apr-26	S
Licence (Renewal) to store explosives - minimum separation distance greater than zero meters - 2 Year	B	161.00	N/A	NB	161.00	0.0%	N/A	0.0%	01-Apr-21	01-Apr-26	S
Licence (Renewal) to store explosives - minimum separation distance greater than zero meters - 3 Year	B	226.00	N/A	NB	226.00	0.0%	N/A	0.0%	01-Apr-21	01-Apr-26	S
Licence (Renewal) to store explosives - minimum separation distance greater than zero meters - 4 Year	B	291.00	N/A	NB	291.00	0.0%	N/A	0.0%	01-Apr-21	01-Apr-26	S
Licence (Renewal) to store explosives - minimum separation distance greater than zero meters - 5 Year	B	357.00	N/A	NB	357.00	0.0%	N/A	0.0%	01-Apr-21	01-Apr-26	S
Varying name of licensee or address of site	B	40.00	N/A	NB	40.00	0.0%	N/A	0.0%	01-Apr-21	01-Apr-26	S
Other variation	B	At Cost	N/A	NB	At Cost	0.0%	N/A	0.0%	01-Apr-21	01-Apr-26	S
Transfer of Licence		40.00	N/A		40.00	0.0%	N/A	0.0%	01-Apr-21	01-Apr-26	S
Replacement Licence		40.00	N/A		40.00	0.0%	N/A	0.0%	01-Apr-21	01-Apr-26	S
Licence to sell all year (statutory Fee)	B	500.00	N/A	NB	500.00	0.0%	N/A	0.0%	01-Apr-21	01-Apr-26	S
<b>Sale of goods</b>											
By competitive bidding	B	254.40	254.40	NB	291.80	14.7%	291.80	14.7%	01-Apr-25	01-Apr-26	D

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	Statutory / Discretionary
<b>27. Refuse</b>											
940 litre capacity bulk bin. Hire & empty	B	N/A	POA	NB	N/A	N/A	POA	N/A	01-Jun-25	01-Apr-26	D
1100 litre capacity bulk bin (1-3 bins). Hire & empty	B	N/A	POA	NB	N/A	N/A	POA	N/A	01-Jun-25	01-Apr-26	D
1100 litre capacity bulk bin (4 bins and over). Hire & empty	B	N/A	POA	NB	N/A	N/A	POA	N/A	01-Jun-25	01-Apr-26	D
1280 litre capacity bulk bin. Hire & empty	B	N/A	POA	NB	N/A	N/A	POA	N/A	01-Jun-25	01-Apr-26	D
1100 litre capacity bulk bin for recycling (mixed paper, cards, cans and plastic bottles) hire & empty (collection)	B	N/A	POA	NB	N/A	N/A	POA	N/A	01-Jun-25	01-Apr-26	D
Container reinstatement fee following removal due to late payment (per site)	B	N/A	POA	NB	N/A	N/A	POA	N/A	01-Jun-25	01-Apr-26	D
Hire charge for supply of 940 litre bulk bin for domestic / charity collection purposes (per 3 months)	B	N/A	POA	NB	N/A	N/A	POA	N/A	01-Jun-25	01-Apr-26	D
Hire charge for supply of 1100 litre bulk bin for domestic / charity collection purposes (per 3 months)	B	N/A	POA	NB	N/A	N/A	POA	N/A	01-Jun-25	01-Apr-26	D
Hire charge for supply of 1280 litre bulk bin for domestic / charity collection purposes (per 3 months)	B	N/A	POA	NB	N/A	N/A	POA	N/A	01-Jun-25	01-Apr-26	D
Hire charge for supply of 1100 litre recycling bin for domestic / charity collection purposes (per 3 months)	B	N/A	POA	NB	N/A	N/A	POA	N/A	01-Jun-25	01-Apr-26	D
General Waste Sack	B	N/A	POA	NB	N/A	N/A	POA	N/A	01-Apr-25	01-Apr-26	D
360 litre capacity General Waste bin. Hire & empty	B	N/A	POA	NB	N/A	N/A	POA	N/A	01-Apr-25	01-Apr-26	D
Roll of 52 x recycling sacks	B	N/A	POA	NB	N/A	N/A	POA	N/A	01-Apr-25	01-Apr-26	D
Commercial Food Waste	B	N/A	POA	NB	N/A	N/A	POA	N/A	01-Apr-25	01-Apr-26	D
Sale of lockable 360 litre bin	B	N/A	POA	NB	N/A	N/A	POA	N/A	01-Apr-25	01-Apr-26	D

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	Statutory / Discretionary
<b>Schools Waste - 1100 litre capacity bulk bin for refuse. Collection for state-maintained schools (using Council services prior to April 2012)</b>											
1-3 bins	B	N/A	POA		N/A	N/A	POA	N/A	01-Apr-25	01-Apr-26	D
4 bins and over	B	N/A	POA		N/A	N/A	POA	N/A	01-Apr-25	01-Apr-26	D
<b>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</b>											
1-3 bins	B	N/A	POA		N/A	N/A	POA	N/A	01-Apr-25	01-Apr-26	D
4 bins and over	B	N/A	POA		N/A	N/A	POA	N/A	01-Apr-25	01-Apr-26	D
<b>Schools Waste - 1280 litre capacity bulk bin for schools refuse</b>											
Collection for state-maintained schools (using Council services prior to April 2012)	B	N/A	POA		N/A	N/A	POA	N/A	01-Apr-25	01-Apr-26	D
Collection and disposal for state-maintained schools (not using Council services prior to April 2012) and all non-state-maintained schools	B	N/A	POA		N/A	N/A	POA	N/A	01-Apr-25	01-Apr-26	D
<b>Schools Waste - 1100 litre capacity bulk bin collection for recycling for state-maintained schools using services Prior to April 2012</b>											
Fee if also using Council refuse collection services	B	N/A	POA		N/A	N/A	POA	N/A	01-Apr-25	01-Apr-26	D
Fee if not using Council refuse collection services	B	N/A	POA		N/A	N/A	POA	N/A	01-Apr-25	01-Apr-26	D
<b>Schools Waste - 1100 litre capacity bulk bin collection and disposal for recycling for state-maintained schools not using services Prior to April 2012</b>											
Fee if also using Council refuse collection services	B	N/A	POA		N/A	N/A	POA	N/A	01-Apr-25	01-Apr-26	D
Fee if not using Council refuse collection services	B	N/A	POA		N/A	N/A	POA	N/A	01-Apr-25	01-Apr-26	D
<b>Schools Waste - 240 litre capacity food waste bin. Collection and disposal for schools</b>											
Fee if also using Council refuse collection services	B	N/A	POA		N/A	N/A	POA	N/A	01-Apr-25	01-Apr-26	D
Fee if not using Council refuse collection services	B	N/A	POA		N/A	N/A	POA	N/A	01-Apr-25	01-Apr-26	D
<b>Schools Waste - Recycling</b>											

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	Statutory / Discretionary
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	POA		N/A	N/A	POA	N/A	01-Apr-25	01-Apr-26	D

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	Statutory / Discretionary
<b>Special Collections</b>											
Special Collections (up to 6 items)	R	48.00	N/A	NB	53.00	10.4%	N/A	N/A	01-Apr-25	01-Apr-26	D
Special Collections (up to 6 items) Landlords	B	85.00	N/A	NB	94.00	10.6%	N/A	N/A	01-Apr-25	01-Apr-26	D
Special Collections (up to 6 items) Over 65s	R	35.00	N/A	NB	39.00	11.4%	N/A	N/A	01-Apr-25	01-Apr-26	D
Special Collections (Fridge/Freezer)	R	48.00	N/A	NB	53.00	10.4%	N/A	N/A	01-Apr-24	01-Apr-26	D
<b>Civic Amenity Sites</b>											
Entry Charge	B	0.00	11.00	NB	0.00	N/A	15.00	36.4%	01-Apr-24	01-Apr-26	D
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	D
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	0.0%	130.00	0.0%	01-Apr-25	01-Apr-26	D
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	0.0%	333.00	0.0%	01-Apr-25	01-Apr-26	D
Mattress (per item)	B	0.00	16.00		0.00	0.0%	18.00	12.5%	01-Apr-25	01-Apr-26	D
Fridge/Freezer (per item)	B	0.00	31.50		0.00	0.0%	34.70	10.2%	01-Apr-25	01-Apr-26	D
Clean load of Cardboard	B	0.00	£95 per tonne (up to 200kg, 20% of full rate)		0.00	0.0%	£105 per tonne (up to 200kg, 20% of full rate)	10.0%	01-Apr-25	01-Apr-26	D

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	Statutory / Discretionary
<b>Sale of bins</b>											
Sale of 1100 Litre bin	B	494.00	N/A	NB	543.00	9.9%	N/A	N/A	01-Apr-25	01-Apr-26	D
Sale of 1280 Litre bin	B	557.00	N/A	NB	613.00	10.1%	N/A	N/A	01-Apr-24	01-Apr-26	D
Sale of 1100 Litre bin - refurbished	B	390.00	N/A	NB	429.00	10.0%	N/A	N/A	01-Apr-24	01-Apr-26	D
Sale of 1280 Litre bin - refurbished	B	413.00	N/A	NB	454.00	9.9%	N/A	N/A	01-Apr-24	01-Apr-26	D
Sale of 5 Litre Kitchen caddy	B	5.00	N/A	NB	6.00	20.0%	N/A	N/A	01-Apr-24	01-Apr-26	D
Sale of 23 litre food waste caddy	B	11.00	N/A	NB	12.00	9.1%	N/A	N/A	01-Apr-24	01-Apr-26	D
<b>Garden Waste Collection</b>											
Per annum	B	70.00	N/A	NB	77.00	10.0%	N/A	N/A	07-Jul-25	01-Apr-26	D

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	Statutory / Discretionary
<b>28. Environmental Enforcement</b>											
<b>Penalties</b>											
Litter Enforcement (Fixed Penalty Notice)	M	400.00	400.00	NB	400.00	0.0%	400.00	0.0%	01-Apr-24	01-Apr-26	S
Graffiti (Fixed Penalty)	M	500.00	500.00	NB	500.00	0.0%	500.00	0.0%	01-Apr-24	01-Apr-26	S
Dog Warden Services (Fixed Penalty)	M	25.00	25.00	NB	25.00	0.0%	25.00	0.0%	01-Apr-11	01-Apr-26	S
Dog warden Services (Transportation costs) First offence within 12 Months - excl of fixed penalty	M	67.35	67.35	NB	74.10	10.0%	74.10	10.0%	01-Apr-25	01-Apr-26	D
Duty of care (Fixed Penalty)	M	450.00	450.00	NB	450.00	0.0%	450.00	0.0%	01-Apr-24	01-Apr-26	S
Fly Posting (Fixed Penalty)	M	400.00	400.00	NB	400.00	0.0%	400.00	0.0%	01-Apr-24	01-Apr-26	S
Contravention of conditions - Street trading licence (Fixed Penalty)	M	100.00	100.00	NB	100.00	0.0%	100.00	0.0%	01-Apr-11	01-Apr-26	S
Unlicensed Street trading (Fixed Penalty)	M	150.00	150.00	NB	150.00	0.0%	150.00	0.0%	01-Apr-11	01-Apr-26	S
Flytipping (Fixed Penalty)	M	1,000.00	1,000.00	NB	1,000.00	0.0%	1,000.00	0.0%	01-Apr-24	01-Apr-26	S
High hedges complaints under ASB Act 2003 Part 8 - fee for preparation of formal decision report	M	753.00	753.00	NB	828.00	10.0%	828.00	10.0%	01-Apr-25	01-Apr-26	D
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	D
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	0.0%	80.00	0.0%	01-Apr-15	01-Apr-26	S

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	Statutory / Discretionary
<b>29. Environmental Protection Unit</b>											
<b>Environmental Permitting EPU</b>											
Application for a standard process	B	1,650.00	1,650.00	NB	1,650.00	0.0%	1,650.00	0.0%	01-Apr-17	01-Apr-26	S
Additional to standard process application if operating at the time	B	1,188.00	1,188.00	NB	1,188.00	0.0%	1,188.00	0.0%	01-Apr-17	01-Apr-26	S
Application for PVR1, SWOB and DC	B	155.00	155.00	NB	155.00	0.0%	155.00	0.0%	01-Apr-17	01-Apr-26	S
Application for PVR1 and PVR2 combined	B	257.00	257.00	NB	257.00	0.0%	257.00	0.0%	01-Apr-17	01-Apr-26	S
Application for VR and other reduced fee activities	B	362.00	362.00	NB	362.00	0.0%	362.00	0.0%	01-Apr-17	01-Apr-26	S
Additional to reduced fee application if operating at the the time	B	71.00	71.00	NB	71.00	0.0%	71.00	0.0%	01-Apr-17	01-Apr-26	S
Application for mobile , sceening and crushing plant	B	1,650.00	1,650.00	NB	1,650.00	0.0%	1,650.00	0.0%	01-Apr-17	01-Apr-26	S
Application for third to seventh mobile, screening and crushing plant	B	985.00	985.00	NB	985.00	0.0%	985.00	0.0%	01-Apr-17	01-Apr-26	S
Application for eighth and subsequent mobile, screening and crushing plant	B	498.00	498.00	NB	498.00	0.0%	498.00	0.0%	01-Apr-17	01-Apr-26	S
Additional application fee if waste application with the permit application	B	279.00	279.00	NB	279.00	0.0%	279.00	0.0%	01-Apr-17	01-Apr-26	S
Subsistence for standard process low risk	B	772.00	772.00	NB	772.00	0.0%	772.00	0.0%	01-Apr-17	01-Apr-26	S
Subsistence for standard process medium risk	B	1,161.00	1,161.00	NB	1,161.00	0.0%	1,161.00	0.0%	01-Apr-17	01-Apr-26	S
Subsistence for standard process high risk	B	1,747.00	1,747.00	NB	1,747.00	0.0%	1,747.00	0.0%	01-Apr-17	01-Apr-26	S
Subsistence Reduced Fee Activity low risk	B	79.00	79.00	NB	79.00	0.0%	79.00	0.0%	01-Apr-17	01-Apr-26	S
Subsistence Reduced Fee Activity medium risk	B	158.00	158.00	NB	158.00	0.0%	158.00	0.0%	01-Apr-17	01-Apr-26	S
Subsistence Reduced Fee Activity high risk	B	237.00	237.00	NB	237.00	0.0%	237.00	0.0%	01-Apr-17	01-Apr-26	S
Subsistence PVR1 & PVR2 combined low risk	B	113.00	113.00	NB	113.00	0.0%	113.00	0.0%	01-Apr-17	01-Apr-26	S

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	Statutory / Discretionary
<b>Environmental Permitting EPU</b>											
Subsistence PVR1 & PVR2 combined medium risk	B	226.00	226.00	NB	226.00	0.0%	226.00	0.0%	01-Apr-17	01-Apr-26	S
Subsistence PVR1 & PVR2 combined high risk	B	341.00	341.00	NB	341.00	0.0%	341.00	0.0%	01-Apr-17	01-Apr-26	S
Subsistence for VR low risk	B	228.00	228.00	NB	228.00	0.0%	228.00	0.0%	01-Apr-17	01-Apr-26	S
Subsistence for VR medium risk	B	365.00	365.00	NB	365.00	0.0%	365.00	0.0%	01-Apr-17	01-Apr-26	S
Subsistence for VR high risk	B	548.00	548.00	NB	548.00	0.0%	548.00	0.0%	01-Apr-17	01-Apr-26	S
Subsistence for mobile screening and crushing plant low risk	B	626.00	626.00	NB	626.00	0.0%	626.00	0.0%	01-Apr-17	01-Apr-26	S
Subsistence for mobile screening and crushing plant medium risk	B	1,034.00	1,034.00	NB	1,034.00	0.0%	1,034.00	0.0%	01-Apr-17	01-Apr-26	S
Subsistence for mobile screening and crushing plant high risk	B	1,551.00	1,551.00	NB	1,551.00	0.0%	1,551.00	0.0%	01-Apr-17	01-Apr-26	S
Subsistence for mobile screening and crushing plant low risk 3rd-7th permits	B	385.00	385.00	NB	385.00	0.0%	385.00	0.0%	01-Apr-17	01-Apr-26	S
Subsistence for mobile screening and crushing plant medium risk 3rd-7th permits	B	617.00	617.00	NB	617.00	0.0%	617.00	0.0%	01-Apr-17	01-Apr-26	S
Subsistence for mobile screening and crushing plant high risk 3rd-7th permits	B	924.00	924.00	NB	924.00	0.0%	924.00	0.0%	01-Apr-17	01-Apr-26	S
Subsistence for mobile screening and crushing plant low risk 8th permit plus	B	198.00	198.00	NB	198.00	0.0%	198.00	0.0%	01-Apr-17	01-Apr-26	S
Subsistence for mobile screening and crushing plant medium risk 8th permit plus	B	314.00	314.00	NB	314.00	0.0%	314.00	0.0%	01-Apr-17	01-Apr-26	S
Subsistence for mobile screening and crushing plant high risk 8th permit plus	B	473.00	473.00	NB	473.00	0.0%	473.00	0.0%	01-Apr-17	01-Apr-26	S
Subsistence Late payment fee	B	52.00	52.00	NB	52.00	0.0%	52.00	0.0%	01-Apr-17	01-Apr-26	S
Extra fee for standard process where E-PRTR report needed	B	104.00	104.00	NB	104.00	0.0%	104.00	0.0%	01-Apr-17	01-Apr-26	S
Extra fee for standard process combined with waste installation low risk	B	156.00	156.00	NB	156.00	0.0%	156.00	0.0%	01-Apr-17	01-Apr-26	S
Extra fee for standard process combined with waste installation medium risk	B	207.00	207.00	NB	207.00	0.0%	207.00	0.0%	01-Apr-17	01-Apr-26	S
Extra fee for standard process combined with waste installation high risk	B	104.00	104.00	NB	104.00	0.0%	104.00	0.0%	01-Apr-17	01-Apr-26	S

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	Statutory / Discretionary
<b>Environmental Permitting EPU</b>											
Transfer of standard process	B	169.00	169.00	NB	169.00	0.0%	169.00	0.0%	01-Apr-17	01-Apr-26	S
Partial transfer of standard process	B	497.00	497.00	NB	497.00	0.0%	497.00	0.0%	01-Apr-17	01-Apr-26	S
New operator at low risk reduced fee activity	B	78.00	78.00	NB	78.00	0.0%	78.00	0.0%	01-Apr-17	01-Apr-26	S
Partial transfer of reduced fee activity	B	47.00	47.00	NB	47.00	0.0%	47.00	0.0%	01-Apr-17	01-Apr-26	S
First temporary transfer of mobiles	B	53.00	53.00	NB	53.00	0.0%	53.00	0.0%	01-Apr-17	01-Apr-26	S
Repeat transfer after enforcement	B	53.00	53.00	NB	53.00	0.0%	53.00	0.0%	01-Apr-17	01-Apr-26	S
Substantial Change for standard process	B	1,050.00	1,050.00	NB	1,050.00	0.0%	1,050.00	0.0%	01-Apr-17	01-Apr-26	S
Substantial Change for standard process where new PPC activity	B	1,650.00	1,650.00	NB	1,650.00	0.0%	1,650.00	0.0%	01-Apr-17	01-Apr-26	S
Substantial Change for reduced fee activity	B	102.00	102.00	MB	102.00	0.0%	102.00	0.0%	01-Apr-17	01-Apr-26	S
<b>30. Pest Control</b>											
Owner occupier and council leaseholders on low incomes - rats & mice - 1-3 visits	R	17.00	N/A	STD	19.00	2.0%	N/A	N/A	01-Apr-25	01-Apr-26	D
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	D
Council tenants or council leaseholders - wasps - 1 visit	R	75.00	N/A	STD	83.00	10.7%	N/A	N/A	01-Apr-25	01-Apr-26	D
Council tenants - cockroaches, mortar bees, pharaoh ants, squirrels and woodworm	R	0.00	N/A	STD	0.00	0.0%	N/A	N/A	01-Apr-13	01-Apr-26	D
<b>31. Contaminated Land</b>											
<b>Contaminated Land</b>											
Residential Enquiries	R	72.00	72.00	STD	79.00	9.7%	79.00	9.7%	01-Apr-22	01-Apr-26	D
Commercial Enquiries	B	174.00	174.00	STD	191.00	9.8%	191.00	9.8%	01-Apr-22	01-Apr-26	D

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	Statutory / Discretionary
<b>32. Parking</b>											
<b>On-Street Parking</b>											
<b>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</b>											
First 30 minutes	M	0.00	1.20	NB	0.00	0.0%	1.30	8.3%	01-Apr-25	01-Apr-26	D
up to 1 hour	M	1.10	2.30	NB	1.50	36.4%	2.50	8.7%	01-Apr-25	01-Apr-26	D
up to 1.5 hours	M	1.50	3.60	NB	2.40	60.0%	4.00	11.1%	01-Apr-25	01-Apr-26	D
up to 2 hours, then	M	2.00	5.00	NB	3.30	65.0%	5.50	10.0%	01-Apr-25	01-Apr-26	D
per 20 mins up to maximum stay	M	0.60	1.30	NB	0.80	33.3%	1.40	7.7%	01-Apr-25	01-Apr-26	D
<b>Pay and display parking charged at 15 minute intervals without any initial free period</b>											
Per 15 mins up to 2 hours	M	0.60	1.30	NB	0.80	33.3%	1.40	7.7%	01-Apr-25	01-Apr-26	D
<b>Pay and display parking charged at 20 minute intervals without any initial free period</b>											
per 20 mins up to maximum stay	M	0.60	1.30	NB	0.80	33.3%	1.40	7.7%	01-Apr-25	01-Apr-26	D
<b>Pay and display parking charged at 15 minute intervals without any initial free period (Uxbridge Town Centre)</b>											
Per 15 mins up to 2 hours	M	0.50	1.20	NB	0.80	60.0%	1.30	8.3%	01-Apr-24	01-Apr-26	D

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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	Statutory / Discretionary
<b>Parking permits</b>											
Resident - first car	R	84.00	N/A	NB	92.40	10.0%	N/A	N/A	01-Apr-25	01-Apr-26	D
Resident - second (per annum)	R	120.80	N/A	NB	132.90	10.0%	N/A	N/A	01-Apr-25	01-Apr-26	D
Resident - third (per annum)	R	162.80	N/A	NB	179.10	10.0%	N/A	N/A	01-Apr-25	01-Apr-26	D
Resident - fourth (per annum)	R	199.50	N/A	NB	219.50	10.0%	N/A	N/A	01-Apr-25	01-Apr-26	D
Resident - fifth and subsequent (per annum)	R	236.30	N/A	NB	259.90	10.0%	N/A	N/A	01-Apr-25	01-Apr-26	D
10 Visitor Vouchers or Sessions	R	14.20	N/A	NB	15.60	9.9%	N/A	N/A	01-Apr-25	01-Apr-26	D
Business Permit (per annum)	M	N/A	668.00	NB	N/A	N/A	735.00	10.0%	01-Apr-25	01-Apr-26	D
Disabled Bay	R	15.80	N/A	NB	17.40	10.1%	N/A	0.0%	01-Apr-25	01-Apr-26	D
Disabled Bay - renewal	R	5.30	N/A	NB	5.80	9.4%	N/A	0.0%	01-Apr-25	01-Apr-26	D
Carers Permit - 1	R	0.00	0.00	NB	0.00	0.0%	0.00	0.0%	01-Apr-24	01-Apr-26	D
Carers Permit 2	R	0.00	0.00	NB	0.00	0.0%	0.00	0.0%	01-Apr-24	01-Apr-26	D
Mobile Permit - Non profit organisation (per annum)	R	N/A	21.00	NB	N/A	N/A	23.00	9.5%	01-Apr-25	01-Apr-26	D
Mobile Permit - Staff (per annum)	R	N/A	21.00	NB	N/A	N/A	23.00	9.5%	01-Apr-25	01-Apr-26	D
Mobile Permit - Commercial organisation (per annum)	R	N/A	504.00	NB	N/A	N/A	554.00	9.9%	01-Apr-25	01-Apr-26	D

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	Statutory / Discretionary
<b>Off Street Parking</b>											
<b>Kingsend North, Ruislip - Short Stay</b>											
up to 30 mins (Kingsend North)	M	0.00	1.20	STD	0.00	0.0%	1.30	8.3%	01-Apr-25	01-Apr-26	D
up to 1 hour (Kingsend North)	M	0.80	2.00	STD	1.30	62.5%	2.20	10.0%	01-Apr-25	01-Apr-26	D
up to 90 mins (Kingsend North)	M	1.10	3.20	STD	2.10	90.9%	3.50	9.4%	01-Apr-25	01-Apr-26	D
up to 2 hours (Kingsend North)	M	1.60	4.30	STD	2.80	75.0%	4.70	9.3%	01-Apr-25	01-Apr-26	D
<b>Kingsend South, Ruislip - Long Stay</b>											
Up to 30 mins	M	0.00	1.10	STD	0.00	0.0%	1.20	9.1%	01-Apr-24	01-Apr-26	D
Up to 1 hour	M	1.20	2.10	STD	1.40	16.7%	2.30	9.5%	01-Apr-25	01-Apr-26	D
Up to 2 hours	M	1.70	4.40	STD	2.90	70.6%	4.80	9.1%	01-Apr-25	01-Apr-26	D
Up to 3 hours	M	2.00	5.00	STD	3.30	65.0%	5.50	10.0%	01-Apr-25	01-Apr-26	D
Up to 4 hours	M	3.20	6.70	STD	4.40	37.5%	7.40	10.4%	01-Apr-25	01-Apr-26	D
Over 4 hours	M	3.60	7.50	STD	5.00	38.9%	8.30	10.7%	01-Apr-25	01-Apr-26	D
<b>Oaklands Gate and Northwood - Limited Stay</b>											
Up to 30 mins	M	0.00	0.90	STD	0.00	0.0%	1.00	11.1%	01-Apr-24	01-Apr-26	D
Up to 1 hour	M	0.80	2.00	STD	1.30	62.5%	2.20	10.0%	01-Apr-25	01-Apr-26	D
Up to 90 mins	M	1.10	3.20	STD	2.10	90.9%	3.50	9.4%	01-Apr-25	01-Apr-26	D
Up to 2 hours	M	1.60	4.30	STD	2.80	75.0%	4.70	9.3%	01-Apr-25	01-Apr-26	D
Up to 3 hours	M	2.60	5.10	STD	3.40	30.8%	5.60	9.8%	01-Apr-25	01-Apr-26	D
Up to 4 hours	M	3.10	6.60	STD	4.40	41.9%	7.30	10.6%	01-Apr-25	01-Apr-26	D

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	Statutory / Discretionary
<b>Rockingham Recreation Ground, Uxbridge,Sidmouth Drive car park, Ruislip Gardens,Harefield House - Limited Stay</b>											
This car park has a maximum stay of 4 hours											
1st 30 mins, then	M	0.00	0.90	STD	0.00	0.0%	1.00	11.1%	01-Apr-24	01-Apr-26	D
Up to 1 hour	M	0.80	2.00	STD	1.30	62.5%	2.20	10.0%	01-Apr-25	01-Apr-26	D
Up to 90 mins	M	1.10	3.20	STD	2.10	90.9%	3.50	9.4%	01-Apr-25	01-Apr-26	D
Up to 2 hours	M	1.60	4.30	STD	2.80	75.0%	4.70	9.3%	01-Apr-25	01-Apr-26	D
per 20 mins up to 4 hours	M	0.70	1.80	STD	1.20	71.4%	2.00	11.1%	01-Apr-25	01-Apr-26	D
<b>Other Borough Car Parks:Blyth Road, Hayes; Community Close, Ickenham; Fairfield Rd, Yiewsley;Long Lane; Hillingdon;</b>											
<b>Devon Avenue, Ruislip Manor; Devon Parade, Eastcote; Devonshire Lodge, Eastcote; Green Lane, Northwood.</b>											
Up to 30 mins	M	0.00	0.90	STD	0.00	0.0%	1.00	11.1%	01-Apr-24	01-Apr-26	D
Up to 1 hour	M	0.80	2.00	STD	1.30	62.5%	2.20	10.0%	01-Apr-25	01-Apr-26	D
Up to 90 mins	M	1.10	3.20	STD	2.10	90.9%	3.50	9.4%	01-Apr-25	01-Apr-26	D
Up to 2 hours	M	1.60	4.30	STD	2.80	75.0%	4.70	9.3%	01-Apr-25	01-Apr-26	D
Up to 3 hours	M	2.60	5.10	STD	3.40	30.8%	5.60	9.8%	01-Apr-25	01-Apr-26	D
Up to 4 hours	M	3.10	6.60	STD	4.40	41.9%	7.30	10.6%	01-Apr-25	01-Apr-26	D
Up to 9 hours (Over 4 hours for Blyth Road)	M	5.60	11.20	STD	7.40	32.1%	12.30	9.8%	01-Apr-25	01-Apr-26	D
Over 9 hours	M	8.80	15.90	STD	10.50	19.3%	17.50	10.1%	01-Apr-25	01-Apr-26	D

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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	Statutory / Discretionary
<b>Long Stay Reduced Charge: Long Drive, South Ruislip; Brandville Rd, West Drayton; Pembroke Gardens, Ruislip Manor;</b>											
<b>Pump Lane, Hayes; North View, Eastcote; St Martins Approach, Ruislip.</b>											
Up to 30 mins	M	0.00	0.90	STD	0.00	0.0%	1.00	11.1%	01-Apr-24	01-Apr-26	D
Up to 1 hour	M	0.80	2.00	STD	1.30	62.5%	2.20	10.0%	01-Apr-25	01-Apr-26	D
Up to 90 mins	M	1.10	3.20	STD	2.10	90.9%	3.50	9.4%	01-Apr-25	01-Apr-26	D
Up to 2 hours	M	1.60	4.30	STD	2.80	75.0%	4.70	9.3%	01-Apr-25	01-Apr-26	D
Up to 3 hours	M	2.60	5.10	STD	3.40	30.8%	5.60	9.8%	01-Apr-25	01-Apr-26	D
Up to 4 hours	M	3.10	6.60	STD	4.40	41.9%	7.30	10.6%	01-Apr-25	01-Apr-26	D
Over 4 hours	M	3.60	7.50	STD	5.00	38.9%	8.30	10.7%	01-Apr-25	01-Apr-26	D
<b>Leisure Centre Car Parks: (Subject to agreement with the operators where relevant)</b>											
Up to 30 mins	M	0.00	0.90	STD	0.00	0.0%	1.00	11.1%	01-Apr-24	01-Apr-26	D
Up to 1 hour	M	0.80	2.00	STD	1.30	62.5%	2.20	10.0%	01-Apr-25	01-Apr-26	D
Up to 90 mins	M	1.10	3.20	STD	2.10	90.9%	3.50	9.4%	01-Apr-25	01-Apr-26	D
Up to 2 hours	M	1.60	4.30	STD	2.80	75.0%	4.70	9.3%	01-Apr-25	01-Apr-26	D
Up to 3 hours	M	2.60	5.10	STD	3.40	30.8%	5.60	9.8%	01-Apr-25	01-Apr-26	D
Up to 4 hours	M	3.10	6.60	STD	4.40	41.9%	7.30	10.6%	01-Apr-25	01-Apr-26	D

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	Statutory / Discretionary
<b>Uxbridge Multi-Storey car parks: Cedars car park, Uxbridge</b>											
Up to 2 hours	M	1.40	3.00	STD	2.00	42.9%	3.30	10.0%	01-Apr-24	01-Apr-26	D
Up to 3 hours	M	2.60	4.10	STD	2.70	3.8%	4.50	9.8%	01-Apr-24	01-Apr-26	D
Up to 4 hours	M	3.30	5.20	STD	3.40	3.0%	5.70	9.6%	01-Apr-24	01-Apr-26	D
Up to 5 hours	M	4.20	5.70	STD	3.80	-9.5%	6.30	10.5%	01-Apr-24	01-Apr-26	D
Up to 6 hours	M	5.80	8.70	STD	5.80	0.0%	9.60	10.3%	01-Apr-24	01-Apr-26	D
Up to 8 hours	M	8.20	13.70	STD	9.10	11.0%	15.10	10.2%	01-Apr-24	01-Apr-26	D
Over 8 hours	M	10.70	19.80	STD	13.10	22.4%	21.80	10.1%	01-Apr-24	01-Apr-26	D
Sunday (all day)	M	2.60	3.80	STD	2.50	-3.8%	4.20	10.5%	01-Apr-24	01-Apr-26	D

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	Statutory / Discretionary
<b>Grainges Yard Car Park</b>											
15 mins	M	0.30	1.10	STD	0.70	133.3%	1.20	9.1%	01-Apr-25	01-Apr-26	D
30 mins	M	0.70	2.20	STD	1.40	100.0%	2.40	9.1%	01-Apr-25	01-Apr-26	D
45 mins	M	1.10	3.20	STD	2.10	90.9%	3.50	9.4%	01-Apr-25	01-Apr-26	D
1 hour	M	1.50	4.30	STD	2.80	86.7%	4.70	9.3%	01-Apr-25	01-Apr-26	D
1 hour 15 mins	M	1.80	5.40	STD	3.50	94.4%	5.90	9.3%	01-Apr-25	01-Apr-26	D
1 hour 30 mins	M	2.20	6.50	STD	4.30	95.5%	7.20	10.8%	01-Apr-25	01-Apr-26	D
1 hour 45 mins	M	2.60	7.50	STD	5.00	92.3%	8.30	10.7%	01-Apr-25	01-Apr-26	D
2 hours	M	3.00	8.60	STD	5.70	90.0%	9.50	10.5%	01-Apr-25	01-Apr-26	D
2 hours 15 mins	M	3.30	9.70	STD	6.40	93.9%	10.70	10.3%	01-Apr-25	01-Apr-26	D
2 hours 30 mins	M	3.70	10.80	STD	7.10	91.9%	11.90	10.2%	01-Apr-25	01-Apr-26	D
2 hours 45 mins	M	4.10	11.80	STD	7.80	90.2%	13.00	10.2%	01-Apr-25	01-Apr-26	D
3 hours	M	4.50	12.90	STD	8.50	88.9%	14.20	10.1%	01-Apr-25	01-Apr-26	D
3 hours 15 mins	M	4.80	14.00	STD	9.20	91.7%	15.40	10.0%	01-Apr-25	01-Apr-26	D
3 hours 30 mins	M	5.20	17.30	STD	11.40	119.2%	19.00	9.8%	01-Apr-25	01-Apr-26	D
3 hours 45 mins	M	5.60	18.70	STD	12.40	121.4%	20.60	10.2%	01-Apr-25	01-Apr-26	D
4 hours	M	6.00	20.00	STD	13.20	120.0%	22.00	10.0%	01-Apr-25	01-Apr-26	D

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	Statutory / Discretionary
<b>Civic Centre car park (open on Saturdays only)</b>											
Up to 2 hours	M	1.60	4.90	STD	3.20	100.0%	5.40	10.2%	01-Apr-25	01-Apr-26	D
Up to 4 hours	M	3.10	7.40	STD	4.90	58.1%	8.10	9.5%	01-Apr-25	01-Apr-26	D
Over 4 hours	M	5.60	8.50	STD	5.60	0.0%	9.40	10.6%	01-Apr-25	01-Apr-26	D
<b>Multi-storey Season Tickets and other pre-paid Parking Permits:</b>											
Cedars and Grainges Car Parks At all times (per quarter)	M	320.00	420.00	STD	352.00	10.0%	462.00	10.0%	01-Apr-25	01-Apr-26	D
Cedars and Grainges Car Parks At all times (per half-year)	M	680.00	930.00	STD	748.00	10.0%	1,023.00	10.0%	01-Apr-25	01-Apr-26	D
Cedars and Grainges Car Parks At all times (annual)	M	1,370.00	1,670.00	STD	1,507.00	10.0%	1,837.00	10.0%	01-Apr-25	01-Apr-26	D
Grainges Yard (Windsor St Shop Keeper) (per quarter)	M	N/A	435.00	STD	N/A	N/A	479.00	10.1%	01-Apr-25	01-Apr-26	D
Grainges Yard (Windsor St Shop Keeper) (per half year)	M	N/A	870.00	STD	N/A	N/A	957.00	10.0%	01-Apr-25	01-Apr-26	D
Grainges Yard (Windsor St Shop Keeper) (annual)	M	N/A	1,740.00	STD	N/A	N/A	1,914.00	10.0%	01-Apr-25	01-Apr-26	D
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	10.0%	143.00	10.0%	01-Apr-24	01-Apr-26	D
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	10.0%	297.00	10.0%	01-Apr-25	01-Apr-26	D
Local Car Park Permit (used in Surface car parks) At all times (depending on location) (annual)	M	460.00	540.00	STD	506.00	10.0%	594.00	10.0%	01-Apr-25	01-Apr-26	D

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	Statutory / Discretionary
<b>Ruislip Lido Main Car Park, Willow Lawn Car Park &amp; Breakspear Crem Overflow Car Park</b>											
High Season - May-Aug (Up to 3 hours)	M	0.00	8.90	STD	0.00	0.0%	9.80	10.1%	01-Apr-25	01-Apr-26	D
High Season - May-Aug (Over 3 hours)	M	6.80	16.90	STD	11.20	64.7%	18.60	10.1%	01-Apr-25	01-Apr-26	D
Low Season - Sep-Apr (Up to 3 hours)	M	0.00	5.80	STD	0.00	0.0%	6.40	10.3%	01-Apr-25	01-Apr-26	D
Low Season - Sep-Apr (Over 3 hours)	M	3.70	8.30	STD	5.50	48.6%	9.10	9.6%	01-Apr-25	01-Apr-26	D
<b>Parking Bay Suspension</b>											
Per Vehicle per day (or part)	M	44.10	44.10	NB	48.50	10.0%	48.50	10.0%	01-Apr-25	01-Apr-26	D
Cancellation Fee - 7 Day Notice	M	44.10	44.10	NB	48.50	10.0%	48.50	10.0%	01-Apr-25	01-Apr-26	D
Amendment Fee - 7 Day Notice	M	44.10	44.10	NB	48.50	10.0%	48.50	10.0%	01-Apr-25	01-Apr-26	D
Per Vehicle per day (or part) - Filming Fast Track	M	81.90	81.90	STD	90.10	10.0%	90.10	10.0%	01-Apr-25	01-Apr-26	D
Per Vehicle per day (or part) - Filming	M	40.30	40.30	STD	44.30	9.9%	44.30	9.9%	01-Apr-25	01-Apr-26	D
Cancellation Fee - 7 Day Notice - Filming	M	40.20	40.20	STD	44.20	10.0%	44.20	10.0%	01-Apr-25	01-Apr-26	D
Amendment Fee - 7 Day Notice - Filming	M	40.20	40.20	STD	44.20	10.0%	44.20	10.0%	01-Apr-25	01-Apr-26	D
<b>Parking Waiver</b>											
Per Vehicle per day (or part)	M	22.10	22.10	NB	24.30	10.0%	24.30	10.0%	01-Apr-25	01-Apr-26	D
Extended Waiver - Non profit organisation (per annum)		N/A	21.00	NB	N/A	N/A	23.00	9.5%	01-Apr-25	01-Apr-26	D
Extended Waiver - Staff (per annum)		N/A	21.00	NB	N/A	N/A	23.00	9.5%	01-Apr-25	01-Apr-26	D
Extended Waiver - Commercial organisation (per annum)		N/A	504.00	NB	N/A	N/A	554.00	9.9%	01-Apr-25	01-Apr-26	D

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	Statutory / Discretionary
<b>33. Planning Policy</b>											
Self Build Register Part 1 Entry Fee	M	140.00	140.00	EXP	154.00	10.0%	154.00	10.0%	01-Apr-25	01-Apr-26	D
Self Build Register Part 1 Annual Retention Fee	M	50.00	50.00	EXP	55.00	10.0%	55.00	10.0%	01-Apr-25	01-Apr-26	D
Self Build Register Part 2 Entry Fee	M	70.00	70.00	EXP	77.00	10.0%	77.00	10.0%	01-Apr-25	01-Apr-26	D
<b>34. Planning Specialists</b>											
Ordinary Watercourse Land Drainage Consent fee	B	50.00	50.00	NB	50.00	0.0%	50.00	0.0%	04-Nov-13	01-Apr-26	S
<b>35. Adult Education Service</b>											
<b>Tuition Fees</b>											
Tuition Fee per Guided Learning Hour (ESFA funded)	R	N/A	7.75	EXP	N/A	0.0%	8.50	9.7%	01-Apr-25	01-Apr-26	D
Tuition Fee Guided Learning Hour (GLA funded, with fees subsidised by the council) (London Residents)	R	4.95	7.75	EXP	5.40	9.1%	8.50	9.7%	01-Apr-25	01-Apr-26	D
Concessionary rate (Over 65 / Non-means tested benefits)	R	3.00	N/A	EXP	3.30	10.0%	N/A	0.0%	01-Apr-25	01-Apr-26	D
Administration Fee	R	11.00	11.00	EXP	12.10	10.0%	12.10	10.0%	01-Apr-23	01-Apr-26	D
Qualification Charges	R	At cost	At cost	EXP	At cost	0.0%	At cost	0.0%	01-Apr-23	01-Apr-26	D
Learners fully funded through Grant	R	0.00	0.00	EXP	0.00	0.0%	0.00	0.0%	01-Apr-23	01-Apr-26	D
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	0.0%	17.65/18.50/18.80	0.0%	01-Apr-23	01-Apr-26	D
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	0.0%	23.50/24.70/39.20	0.0%	01-Apr-23	01-Apr-26	D

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	Statutory / Discretionary
<b>36. Young People's Centre</b>											
<b>South Ruislip YPC (Charville YPC - Deleted Charges)</b>											
<b>Hourly Charges</b>											
Council directly managed	M	27.30	27.30	EXP	30.00	9.9%	30.00	9.9%	01-Apr-23	01-Apr-26	D
Affiliated Youth Groups	M	34.20	34.20	EXP	37.60	9.9%	37.60	9.9%	01-Apr-23	01-Apr-26	D
Other voluntary group lettings	M	41.00	41.00	EXP	45.10	10.0%	45.10	10.0%	01-Apr-23	01-Apr-26	D
Other lettings	M	54.60	54.60	EXP	60.10	10.1%	60.10	10.1%	01-Apr-23	01-Apr-26	D
<b>Daily Charges (Up to 8 Hours)</b>											
Council directly managed	M	163.80	163.80	EXP	180.20	10.0%	180.20	10.0%	01-Apr-23	01-Apr-26	D
Affiliated Youth Groups	M	204.80	204.80	EXP	225.30	10.0%	225.30	10.0%	01-Apr-23	01-Apr-26	D
Other voluntary group lettings	M	245.70	245.70	EXP	270.30	10.0%	270.30	10.0%	01-Apr-23	01-Apr-26	D
Other lettings	M	329.00	329.00	EXP	361.90	10.0%	361.90	10.0%	01-Apr-23	01-Apr-26	D
<b>Daily Charges (More than 8 Hours)</b>											
Council directly managed	M	329.00	329.00	EXP	361.90	10.0%	361.90	10.0%	01-Apr-23	01-Apr-26	D
Affiliated Youth Groups	M	410.90	410.90	EXP	452.00	10.0%	452.00	10.0%	01-Apr-23	01-Apr-26	D
Other voluntary group lettings	M	492.80	492.80	EXP	542.10	10.0%	542.10	10.0%	01-Apr-23	01-Apr-26	D
Other lettings	M	656.60	656.60	EXP	722.30	10.0%	722.30	10.0%	01-Apr-23	01-Apr-26	D

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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	Statutory / Discretionary
<b>Individual Rooms</b>											
<b>Hourly</b>											
Charge for 1 room	M	9.60	9.60	EXP	10.60	10.4%	10.60	10.4%	01-Apr-23	01-Apr-26	D
Small hall	M	13.65	13.65	EXP	15.00	9.9%	15.00	9.9%	01-Apr-23	01-Apr-26	D
Large Hall	M	20.50	20.50	EXP	22.60	10.2%	22.60	10.2%	01-Apr-23	01-Apr-26	D
<b>Daily (up to 8 hours)</b>											
Charge for 1 room	M	54.60	54.60	EXP	60.10	10.1%	60.10	10.1%	01-Apr-23	01-Apr-26	D
Small hall	M	81.90	81.90	EXP	90.10	10.0%	90.10	10.0%	01-Apr-23	01-Apr-26	D
Large Hall	M	123.00	123.00	EXP	135.30	10.0%	135.30	10.0%	01-Apr-23	01-Apr-26	D
<b>Daily (more than 8 hours)</b>											
Charge for 1 room	M	109.20	109.20	EXP	120.10	10.0%	120.10	10.0%	01-Apr-23	01-Apr-26	D
Small hall	M	163.80	163.80	EXP	180.20	10.0%	180.20	10.0%	01-Apr-23	01-Apr-26	D
Large Hall	M	246.00	246.00	EXP	270.60	10.0%	270.60	10.0%	01-Apr-23	01-Apr-26	D

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	Statutory / Discretionary
<b>West Drayton YPC</b>											
<b>Hourly charges</b>											
Council directly managed	M	28.70	28.70	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26	D
Affiliated Youth Groups	M	35.50	35.50	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26	D
Other voluntary group lettings	M	42.40	42.40	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26	D
Other lettings	M	56.00	56.00	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26	D
<b>Daily Charges (UP to 8 HOURS)</b>											
Council directly managed	M	169.30	169.30	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26	D
Affiliated Youth Groups	M	211.60	211.60	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26	D
Other voluntary group lettings	M	253.90	253.90	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26	D
Other lettings	M	338.50	338.50	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26	D
<b>Daily Charges (More than 8 HOURS)</b>											
Council directly managed	M	338.50	338.50	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26	D
Affiliated Youth Groups	M	423.20	423.20	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26	D
Other voluntary group lettings	M	507.80	507.80	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26	D
Other lettings	M	677.00	677.00	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26	D
<b>Individual Rooms</b>											

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	Statutory / Discretionary
<b>Hourly</b>											
Charge for 1 room	M	9.60	9.60	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26	D
Small hall	M	13.65	13.65	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26	D
Large Hall	M	21.80	21.80	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26	D
<b>Daily (up to 8 hours)</b>											
Charge for 1 room	M	56.00	56.00	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26	D
Small hall	M	84.60	84.60	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26	D
Large Hall	M	127.00	127.00	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26	D
<b>Daily (more than 8 hours)</b>											
Charge for 1 room	M	113.40	113.40	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26	D
Small hall	M	169.30	169.30	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26	D
Large Hall	M	253.90	253.90	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26	D
<b>Harlington YPC</b>											
<b>Hourly</b>											
Council directly managed	M	21.80	21.80	EXP	24.00	10.1%	24.00	10.1%	01-Apr-23	01-Apr-26	D
Affiliated Youth Groups	M	27.30	27.30	EXP	30.00	9.9%	30.00	9.9%	01-Apr-23	01-Apr-26	D
Other voluntary group lettings	M	32.80	32.80	EXP	36.10	10.1%	36.10	10.1%	01-Apr-23	01-Apr-26	D
Other lettings	M	43.70	43.70	EXP	48.10	10.1%	48.10	10.1%	01-Apr-23	01-Apr-26	D

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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	Statutory / Discretionary
<b>Daily (up to 8 hours)</b>											
Council directly managed	M	132.50	132.50	EXP	145.80	10.0%	145.80	10.0%	01-Apr-23	01-Apr-26	D
Affiliated Youth Groups	M	166.50	166.50	EXP	183.20	10.0%	183.20	10.0%	01-Apr-23	01-Apr-26	D
Other voluntary group lettings	M	199.30	199.30	EXP	219.20	10.0%	219.20	10.0%	01-Apr-23	01-Apr-26	D
Other lettings	M	264.80	264.80	EXP	291.30	10.0%	291.30	10.0%	01-Apr-23	01-Apr-26	D
<b>Daily (more than 8 hours)</b>											
Council directly managed	M	264.80	264.80	EXP	291.30	10.0%	291.30	10.0%	01-Apr-23	01-Apr-26	D
Affiliated Youth Groups	M	331.80	331.80	EXP	365.00	10.0%	365.00	10.0%	01-Apr-23	01-Apr-26	D
Other voluntary group lettings	M	398.60	398.60	EXP	438.50	10.0%	438.50	10.0%	01-Apr-23	01-Apr-26	D
Other lettings	M	531.10	531.10	EXP	584.20	10.0%	584.20	10.0%	01-Apr-23	01-Apr-26	D
<b>Individual Rooms</b>											
<b>Hourly</b>											
Charge for 1 room	M	6.90	6.90	EXP	7.60	10.1%	7.60	10.1%	01-Apr-23	01-Apr-26	D
Small hall	M	10.90	10.90	EXP	12.00	10.1%	12.00	10.1%	01-Apr-23	01-Apr-26	D
Large Hall	M	16.40	16.40	EXP	18.00	9.8%	18.00	9.8%	01-Apr-23	01-Apr-26	D

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	Statutory / Discretionary
<b>Daily (up to 8 hours)</b>											
Charge for 1 room	M	43.70	43.70	EXP	48.10	10.1%	48.10	10.1%	01-Apr-23	01-Apr-26	D
Small hall	M	67.00	67.00	EXP	73.70	10.0%	73.70	10.0%	01-Apr-23	01-Apr-26	D
Large Hall	M	99.70	99.70	EXP	109.70	10.0%	109.70	10.0%	01-Apr-23	01-Apr-26	D
<b>Daily (more than 8 hours)</b>											
Charge for 1 room	M	88.80	88.80	EXP	97.70	10.0%	97.70	10.0%	01-Apr-23	01-Apr-26	D
Small hall	M	132.50	132.50	EXP	145.80	10.0%	145.80	10.0%	01-Apr-23	01-Apr-26	D
Large Hall	M	199.30	199.30	EXP	219.20	10.0%	219.20	10.0%	01-Apr-23	01-Apr-26	D
<b>Hourly</b>											
Council directly managed	M	21.80	21.80	EXP	24.00	10.1%	24.00	10.1%	01-Apr-23	01-Apr-26	D
Affiliated Youth Groups	M	27.30	27.30	EXP	30.00	9.9%	30.00	9.9%	01-Apr-23	01-Apr-26	D
Other voluntary group lettings	M	32.80	32.80	EXP	36.10	10.1%	36.10	10.1%	01-Apr-23	01-Apr-26	D
Other lettings	M	43.70	43.70	EXP	48.10	10.1%	48.10	10.1%	01-Apr-23	01-Apr-26	D
<b>Daily (up to 8 hours)</b>											
Council directly managed	M	129.70	129.70	EXP	142.70	10.0%	142.70	10.0%	01-Apr-23	01-Apr-26	D
Affiliated Youth Groups	M	161.10	161.10	EXP	177.20	10.0%	177.20	10.0%	01-Apr-23	01-Apr-26	D
Other voluntary group lettings	M	193.80	193.80	EXP	213.20	10.0%	213.20	10.0%	01-Apr-23	01-Apr-26	D
Other lettings	M	258.10	258.10	EXP	283.90	10.0%	283.90	10.0%	01-Apr-23	01-Apr-26	D

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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	Statutory / Discretionary
<b>Daily (more than 8 hours)</b>											
Council directly managed	M	258.10	258.10	EXP	283.90	10.0%	283.90	10.0%	01-Apr-23	01-Apr-26	D
Affiliated Youth Groups	M	323.60	323.60	EXP	356.00	10.0%	356.00	10.0%	01-Apr-23	01-Apr-26	D
Other voluntary group lettings	M	387.70	387.70	EXP	426.50	10.0%	426.50	10.0%	01-Apr-23	01-Apr-26	D
Other lettings	M	517.30	517.30	EXP	569.00	10.0%	569.00	10.0%	01-Apr-23	01-Apr-26	D
<b>Individual Rooms</b>											
<b>Hourly</b>											
Charge for 1 room	M	6.90	6.90	EXP	7.60	10.1%	7.60	10.1%	01-Apr-23	01-Apr-26	D
Small hall	M	10.90	10.90	EXP	12.00	10.1%	12.00	10.1%	01-Apr-23	01-Apr-26	D
Large Hall	M	16.40	16.40	EXP	18.00	9.8%	18.00	9.8%	01-Apr-23	01-Apr-26	D
<b>Daily (up to 8 hours)</b>											
Charge for 1 room	M	43.70	43.70	EXP	48.10	10.1%	48.10	10.1%	01-Apr-23	01-Apr-26	D
Small hall	M	64.20	64.20	EXP	70.60	10.0%	70.60	10.0%	01-Apr-23	01-Apr-26	D
Large Hall	M	96.90	96.90	EXP	106.60	10.0%	106.60	10.0%	01-Apr-23	01-Apr-26	D
<b>Daily (more than 8 hours)</b>											
Charge for 1 room	M	86.10	86.10	EXP	94.70	10.0%	94.70	10.0%	01-Apr-23	01-Apr-26	D
Small hall	M	129.70	129.70	EXP	142.70	10.0%	142.70	10.0%	01-Apr-23	01-Apr-26	D
Large Hall	M	193.80	193.80	EXP	213.20	10.0%	213.20	10.0%	01-Apr-23	01-Apr-26	D
<b>Fountain Mills YPC</b>											
<b>Hourly</b>											

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	Statutory / Discretionary
Council directly managed	M	27.30	27.30	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26	D
Affiliated Youth Groups	M	35.50	35.50	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26	D
Other voluntary group lettings	M	42.40	42.40	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26	D
Other lettings	M	56.00	56.00	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26	D

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	Statutory / Discretionary
<b>Daily (up to 8 hours)</b>											
Council directly managed	M	168.00	168.00	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26	D
Affiliated Youth Groups	M	208.90	208.90	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26	D
Other voluntary group lettings	M	251.20	251.20	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26	D
Other lettings	M	334.50	334.50	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26	D
<b>Daily (more than 8 hours)</b>											
Council directly managed	M	334.50	334.50	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26	D
Affiliated Youth Groups	M	417.70	417.70	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26	D
Other voluntary group lettings	M	502.30	502.30	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26	D
Other lettings	M	668.90	668.90	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26	D
<b>Individual Rooms</b>											
<b>Hourly</b>											
Charge for 1 room	M	9.60	9.60	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26	D
Small hall	M	13.65	13.65	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26	D
Large Hall	M	20.50	20.50	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26	D

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	Statutory / Discretionary
<b>Daily (up to 8 hours)</b>											
Charge for 1 room	M	56.00	56.00	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26	D
Small hall	M	83.20	83.20	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26	D
Large Hall	M	125.60	125.60	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26	D
<b>Daily (more than 8 hours)</b>											
Charge for 1 room	M	111.90	111.90	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26	D
Small hall	M	168.00	168.00	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26	D
Large Hall	M	251.20	251.20	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26	D
<b>Schools</b>											
Duke of Edinburgh Award		N/A	N/A	EXP	N/A	0.0%	N/A	N/A		01-Apr-26	D
<b>Other Youth Fees</b>											
Membership session fee	M	0.50	0.50	EXP	0.50	0.0%	0.50	0.0%	01-Apr-18	01-Apr-26	D
Duke of Edinburgh Awards Enrolment Fees Bronze Level	M	25.00	25.00	EXP	25.00	0.0%	25.00	0.0%	01-Apr-18	01-Apr-26	S
Duke of Edinburgh Awards Enrolment fee Silver Level	M	25.00	25.00	EXP	25.00	0.0%	25.00	0.0%	01-Apr-18	01-Apr-26	S
Duke of Edinburgh Awards Enrolment fee Gold Level	M	31.00	31.00	EXP	31.00	0.0%	31.00	0.0%	01-Apr-18	01-Apr-26	S

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	Statutory / Discretionary
<b>37. Garages</b>											
Garages (Area 1) HA4, HA5, HA6, UB9, UB10 - North	R	27.80	N/A	STD	30.60	10.1%	N/A	N/A	01-Apr-25	01-Apr-26	D
Garages (Area 2) UB8, UB11, UB3, UB4, UB7, TW6, TW19 - South	R	21.10	N/A	STD	23.20	10.0%	N/A	N/A	01-Apr-25	01-Apr-26	D
<b>38. Mortuary</b>											
Delayed collection of bodies	M	30.10	30.10	STD	33.10	10.0%	33.10	10.0%	01-Apr-25	01-Apr-26	D
Delayed collection of bodies requiring freezer storage (new)	M	37.50	37.50	STD	41.30	10.1%	41.30	10.1%	01-Apr-25	01-Apr-26	D
Defence post mortem	M	1,316.00	1,316.00	STD	1,448.00	10.0%	1,448.00	10.0%	01-Apr-25	01-Apr-26	D
High risk Post Mortem	M	1,155.00	1,155.00	STD	1,271.00	10.0%	1,271.00	10.0%	01-Apr-25	01-Apr-26	D
Post mortem from another mortuary	M	1,100.00	1,100.00	STD	1,210.00	10.0%	1,210.00	10.0%	01-Apr-25	01-Apr-26	D
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	D
<b>Mutual Aid Storage cross boundary</b>											
Short Term Storage	M	24.20	24.20	STD	26.60	NEW	26.60	9.9%	01-Apr-25	01-Apr-26	D
Long Term Storage for the first week per day	M	24.20	24.20	STD	26.60	NEW	26.60	9.9%	01-Apr-25	01-Apr-26	D
Long Term Storage for the second week per day	M	48.30	48.30	STD	53.10	NEW	53.10	9.9%	01-Apr-25	01-Apr-26	D
Long Term Storage for the third week per day	M	96.70	96.70	STD	106.40	NEW	106.40	10.0%	01-Apr-25	01-Apr-26	D
Long Term Storage for the forth week onwards per day	M	193.40	193.40	STD	212.70	NEW	212.70	10.0%	01-Apr-25	01-Apr-26	D

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	Statutory / Discretionary
<b>39. Housing</b>											
<b>Homelessness (set to recover costs up to HB threshold levels):</b>											
Temporary Accommodation - Minimum Charge	R	150.00	N/A	EXP	150.00	0.0%	N/A	0.0%	01-Apr-10	01-Apr-26	S
Temporary Accommodation - Maximum Charge	R	375.00	N/A	EXP	375.00	0.0%	N/A	0.0%	01-Apr-10	01-Apr-26	S
Bed & Breakfast - Minimum Charge	R	150.00	N/A	EXP	150.00	0.0%	N/A	0.0%	01-Apr-10	01-Apr-26	S
Bed & Breakfast - Maximum Charge	R	375.00	N/A	EXP	375.00	0.0%	N/A	0.0%	01-Apr-10	01-Apr-26	S
<b>HMOs Licensing</b>											
Mandatory Licensing	M	1,577.00	N/A	NB	1,656.00	5.0%	N/A	N/A	01-Apr-25	01-Apr-26	S
Additional Licensing	NEW	NEW	NEW	NB	1,401.00	N/A	N/A	N/A	N/A	TBC	S
Additional Licensing for accredited landlords or managing agents (10% reduction)	NEW	NEW	NEW	NB	1,260.90	N/A	N/A	N/A	N/A	TBC	S
Renewal	M	1,577.00	N/A	NB	1,656.00	5.0%	N/A	N/A	01-Apr-25	01-Apr-26	S
PCN for Non-Compliance with Remedial Notice	M	5,000.00	N/A	NB	5,250.00	5.0%	N/A	N/A		01-Apr-26	S
Professional Advice to Landlords	M	Full Cost	N/A	STD	Full Cost	N/A	N/A	N/A	01-Apr-25	01-Apr-26	D
Improvement Notice	M	587.00	N/A	STD	616.00	4.9%	N/A	N/A	01-Apr-25	01-Apr-26	D
Prohibition / Demolition Notice	M	515.00	N/A	STD	541.00	5.0%	N/A	N/A	01-Apr-25	01-Apr-26	D
Emergency Notice	M	507.00	N/A	STD	532.00	4.9%	N/A	N/A	01-Apr-25	01-Apr-26	D

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	Statutory / Discretionary
<b>Colne Park Caravan Site:</b>											
Main Rental Charge - Single Plot	R	142.49	N/A	EXP	142.50	0.0%	N/A	N/A	01-Apr-25	01-Apr-26	S
Main Rental Charge - Double Plot	R	245.81	N/A	EXP	245.80	0.0%	N/A	N/A	01-Apr-25	01-Apr-26	S
Water Single Plot	R	8.60	N/A	EXP	9.50	10.5%	N/A	N/A	01-Apr-25	01-Apr-26	D
Water Double Plot	R	15.10	N/A	EXP	16.60	9.9%	N/A	N/A	01-Apr-25	01-Apr-26	D
Electricity - Single Plots	R	0.40	N/A	RED	0.40	0.0%	N/A	N/A	01-Apr-25	01-Apr-26	D
Personal Use - Electricity Charge per kwh	R	0.80	N/A	EXP	0.90	12.5%	N/A	N/A	01-Apr-25	01-Apr-26	D
<b>40. CCTV Requests</b>											
Fee for production of evidence for insurance claim purposes		180.60	180.60	STD	180.60	0.0%	180.60	0.0%	01-Apr-25	01-Apr-26	D
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	D
<b>41. Children and Young People's Services</b>											
<b>Asylum Service (per week)</b>											
-											
Asylum Service Charges for 18+	R	5.00	5.00	OTS	5.00	0.0%	5.00	0.0%	01-Feb-11	01-Apr-26	S
Asylum rental contribution Charges for 18+	R	Actual Cost	Actual Cost	OTS	Actual Cost	0.0%	Actual Cost	0.0%	01-Apr-19	01-Apr-26	S

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	Statutory / Discretionary
<b>42. Adult Social Care</b>											
<b>Home care and Outreach:</b> -											
Per hour	R	Actual Cost	Actual Cost	OTS	Actual Cost	N/A	Actual Cost	N/A		01-Apr-26	D
<b>Respite (Residential) Care:</b> -											
Young Adults (18-25)	R	0.00	No Max	OTS	0.00	No Max	No Max	N/A		01-Apr-26	D
Adults (25-60)	R	0.00	No Max	OTS	0.00	No Max	No Max	N/A		01-Apr-26	D
Older People (over 60)	R	0.00	No Max	OTS	0.00	No Max	No Max	N/A		01-Apr-26	D
<b>Permanent (Residential) Care:</b> -											
Young Adults (18-25)	R	0.00	No Max	OTS	0.00	No Max	No Max	N/A		01-Apr-26	D
Adults (25-60)	R	0.00	No Max	OTS	0.00	No Max	No Max	N/A		01-Apr-26	D
Older People (over 60)	R	0.00	No Max	OTS	0.00	No Max	No Max	N/A		01-Apr-26	D
<b>Colham Road:</b> -											
under 25	R	2,245.30	2,245.30	OTS	2,469.80	10.0%	2,469.80	10.0%	01-Apr-24	01-Apr-26	D
over 25	R	2,245.30	2,245.30	OTS	2,469.80	10.0%	2,469.80	10.0%	01-Apr-24	01-Apr-26	D
<b>Merrimans House:</b> -											
Full board: under 25	R	1,955.74	1,955.74	OTS	2,151.30	10.0%	2,151.30	10.0%	01-Apr-25	01-Apr-26	D
Full board: over 25	R	1,955.74	1,955.74	OTS	2,151.30	10.0%	2,151.30	10.0%	01-Apr-25	01-Apr-26	D
Respite: under 25	R	1,955.74	1,955.74	OTS	2,151.30	10.0%	2,151.30	10.0%	01-Apr-25	01-Apr-26	D
Respite: over 25	R	1,955.74	1,955.74	OTS	2,151.30	10.0%	2,151.30	10.0%	01-Apr-25	01-Apr-26	D

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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	Statutory / Discretionary
<b>Hatton Grove:</b>											
under 25	R	1,714.00	1,714.00	OTS	1,885.40	10.0%	1,885.40	10.0%	01-Apr-24	01-Apr-26	D
over 25	R	1,714.00	1,714.00	OTS	1,885.40	10.0%	1,885.40	10.0%	01-Apr-24	01-Apr-26	D
<b>Fully staffed supported living unit:</b>											
Goshawk Gardens	R	982.08925	982.08925	OTS	1,080.30	10.0%	1,080.30	10.0%	01-Apr-25	01-Apr-26	D
Chapel Lane	R	1105.9572	1105.9572	OTS	1,216.60	10.0%	1,216.60	10.0%	01-Apr-25	01-Apr-26	D
<b>Other Accommodation:</b>											
Supported Housing	R	0.00	No Max	OTS	0.00	No Max	No Max	0.0%		01-Apr-26	D
Supported Living	R	0.00	No Max	OTS	0.00	No Max	No Max	0.0%		01-Apr-26	D
Shared Lives	R	0.00	No Max	OTS	0.00	No Max	No Max	0.0%		01-Apr-26	D
<b>Learning Disability Day &amp; Resource Services (per session):</b>											
Queens Walk Resource Service	R	22.77	22.77	OTS	25.00	9.8%	25.00	9.8%	01-Apr-25	01-Apr-26	D
<b>Personal Budgets (PB)</b>											
Maximum Financial contribution	R	0	100% of PB	OTS	0.00	100% of PB	100% of PB	0.0%		01-Apr-26	D
<b>TeleCareLine (TCL):</b>											
Level 1	R	1.30	N/A	NB	1.40	8.0%	N/A	N/A	01-Apr-05	01-Apr-26	D
Level 2	R	5.74	N/A	NB	6.30	9.9%	N/A	N/A	01-Apr-11	01-Apr-26	D
Level 3	R	9.75	N/A	NB	10.70	9.7%	N/A	N/A	01-Apr-11	01-Apr-26	D
Level 4	R	13.76	N/A	NB	15.10	9.7%	N/A	N/A	01-Apr-11	01-Apr-26	D
Over 75's exempt / not charged	R	0.00	0.00	NB	0.00	0.0%	0.00	0.0%	01-May-18	01-Apr-26	D

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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	Statutory / Discretionary
<b>43. Client Financial Affairs (CFA)</b>											
Preparation work prior to Deputy Order being made	R	N/A	944.00	OTS	N/A	0.0%	944.00	0.0%	01-Apr-24	01-Apr-26	S
First year annual management fee - Assets above £20.3k	R	N/A	982.00	OTS	N/A	0.0%	982.00	0.0%	01-Apr-24	01-Apr-26	S
First year annual management fee - Assets below £20.3k	R	N/A	3.5% of net assets	OTS	N/A	0.0%	3.5% of net assets	N/A	01-Apr-24	01-Apr-26	S
Second and subsequent years annual management fee - Assets above £20.3k	R	N/A	824.00	OTS	N/A	0.0%	824.00	0.0%	01-Apr-24	01-Apr-26	S
Second and subsequent years annual management fee - Assets below £20.3k	R	N/A	3.5% of net assets	OTS	N/A	0.0%	3.5% of net assets	N/A	01-Apr-24	01-Apr-26	S
Preparation of annual report to the OPG	R	N/A	274.00	OTS	N/A	0.0%	274.00	0.0%	01-Apr-24	01-Apr-26	S
Annual Property Management Fee	R	N/A	380.00	OTS	N/A	0.0%	380.00	0.0%	01-Apr-24	01-Apr-26	S
Preparation of basic HMRC income tax return (bank or NS&I interest, taxable benefits)	R	N/A	89.00	OTS	N/A	0.0%	89.00	0.0%	01-Apr-24	01-Apr-26	S
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	0.0%	140.00	0.0%	01-Apr-24	01-Apr-26	S
Travel Cost per Hour	R	N/A	51.00	OTS	N/A	0.0%	51.00	0.0%	01-Apr-24	01-Apr-26	S
Deferred Payment Scheme	R	400.00	400.00	OTS	400.00	0.0%	400.00	0.0%	01-Apr-24	01-Apr-26	D
Set Up Admin Fee	R	315.02	315.02	OTS	346.50	10.0%	346.50	0.0%	01-Apr-25	01-Apr-26	D
Shut Down Admin Fee	R	210.06	210.06	OTS	231.10	10.0%	231.10	0.0%	01-Apr-25	01-Apr-26	D
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	0.0%	0.00	0.0%	01-Apr-24	01-Apr-26	D

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	Type of Fee / Charge	Type	Current Charge Residents	Current Charge Non-Residents	Vat Status	2026/27 Proposed Charge Residents	Increase (CPI Sept 25)	2026/27 Proposed Charge Non-Residents	Increase (CPI Sept 25)	Date of last change to charge	Effective Date
			£	£		£	%	£	%		
<b>Housing Revenue Account</b>											
<b>Development &amp; Assets</b>											
<b>Service Charges</b>											
	CCTV Maintenance (per week)	R	0.94	N/A	NB	0.97	3.8%	N/A	N/A	01-Apr-25	06-Apr-26
	Door Entry (per property per week)	R	0.29	N/A	NB	0.30	3.8%	N/A	N/A	01-Apr-25	06-Apr-26
	Sheltered Window Cleaning	R	0.20	N/A	NB	0.21	3.8%	N/A	N/A	01-Apr-25	06-Apr-26
	Meal plan for occupant (Plan one)	R	36.61	N/A	NB	38.00	3.8%	N/A	N/A	01-Apr-25	06-Apr-26
	Meal plan for occupant (Plan two)	R	73.21	N/A	NB	76.00	3.8%	N/A	N/A	01-Apr-25	06-Apr-26
	Laundry Machines in Sheltered Housing Units - Servicing and Maintenance (per week)	R	0.99	N/A	NB	1.02	3.8%	N/A	N/A	01-Apr-25	06-Apr-26
	Pump service charge for Acorn Road	R	2.21	N/A	NB	2.29	3.8%	N/A	N/A	01-Apr-25	06-Apr-26
<b>Estates &amp; Tenancy Management</b>											
<b>Parking Rents</b>											
	Car Ports (Council Tenants) (per week)	R	10.27	N/A	NB	10.66	3.8%	N/A	N/A	01-Apr-25	06-Apr-26
	Car Ports (Private) (per week)	R	12.33	N/A	STD	12.79	3.8%	N/A	N/A	01-Apr-25	06-Apr-26
	Hard Standings / Parking Spaces (Council Tenants) (per week)	R	5.90	N/A	NB	6.12	3.8%	N/A	N/A	01-Apr-25	06-Apr-26
	Hard Standings / Parking Spaces (Private) (per week)	R	7.09	N/A	STD	7.36	3.8%	N/A	N/A	01-Apr-25	06-Apr-26
	<b>Grounds Maintenance and Gardening</b>						3.8%			01-Apr-25	06-Apr-26
	Grounds Maintenance (minimum) (per week)	R	1.62	N/A	NB	1.68	3.8%	N/A	N/A	01-Apr-25	06-Apr-26
	Grounds Maintenance (maximum) (per week)	R	5.52	N/A	NB	5.73	3.8%	N/A	N/A	01-Apr-25	06-Apr-26
	Hedge Cutting - Standard Frequency (per week - optional)	R	0.99	N/A	NB	1.02	3.8%	N/A	N/A	01-Apr-25	06-Apr-26
	Lawn Mowing - Standard Frequency (per week - optional)	R	4.93	N/A	NB	5.12	3.8%	N/A	N/A	01-Apr-25	06-Apr-26
	Bed Maintenance - Standard Frequency (per week - optional)	R	0.67	N/A	NB	0.70	3.8%	N/A	N/A	01-Apr-25	06-Apr-26
	<b>Shared Ownership Service Charges</b>									01-Apr-25	06-Apr-26
	Mikado close	R	4.69	N/A	NB	4.87	3.8%	N/A	N/A	01-Apr-25	06-Apr-26
	Packet Boat House	R	23.33	N/A	NB	24.22	3.8%	N/A	N/A	01-Apr-25	06-Apr-26
	Roundel House	R	11.19	N/A	NB	11.61	3.8%	N/A	N/A	01-Apr-25	06-Apr-26
	<b>Heating Charges</b>									01-Apr-25	06-Apr-26
	Communal Electric (per week)	R	4.06	N/A	NB	3.45	-15.0%	N/A	N/A	01-Apr-25	06-Apr-26
	Sheltered Heating - Communal Element (per week)	R	14.69	N/A	NB	12.49	-15.0%	N/A	N/A	01-Apr-25	06-Apr-26
	Sheltered Heating - Property Element (Bedsit) (per week)	R	16.39	N/A	NB	13.93	-15.0%	N/A	N/A	01-Apr-25	06-Apr-26
	Sheltered Heating - Property Element (One Bedroom) (per week)	R	24.72	N/A	NB	21.01	-15.0%	N/A	N/A	01-Apr-25	06-Apr-26
	Sheltered Heating - Property Element (Two or More Bedrooms) (per week)	R	28.27	N/A	NB	24.03	-15.0%	N/A	N/A	01-Apr-25	06-Apr-26
	Sibley Court Heating	R	26.08	N/A	NB	22.17	-15.0%	N/A	N/A	01-Apr-25	06-Apr-26
	District Heating - Property Element (minimum) (per week)	R	18.10	N/A	NB	15.38	-15.0%	N/A	N/A	01-Apr-25	06-Apr-26
	District Heating - Property Element (maximum) (per week)	R	43.72	N/A	NB	37.16	-15.0%	N/A	N/A	01-Apr-25	06-Apr-26
	Aged Person Heat-Aged Persons Central Heat	R	19.15	N/A	NB	16.28	-15.0%	N/A	N/A	01-Apr-25	06-Apr-26
	Chapel Lane communal gas & electricity	R	30.33	N/A	NB	25.78	-15.0%	N/A	N/A	01-Apr-25	06-Apr-26
	Chapel Lane Gas	R	2.77	N/A	NB	2.35	-15.0%	N/A	N/A	01-Apr-25	06-Apr-26
	Chaple Lane Electricity	R	1.52	N/A	NB	1.29	-15.0%	N/A	N/A	01-Apr-25	06-Apr-26

	Type of Fee / Charge	Type	Current Charge Residents	Current Charge Non-Residents	Vat Status	2026/27 Proposed Charge Residents	Increase (CPI Sept 25)	2026/27 Proposed Charge Non-Residents	Increase (CPI Sept 25)	Date of last change to charge	Effective Date
			£	£		£	%	£	%		
	Colley Hse Heat-Colley House Heat Charge Bedsit	R	21.77	N/A	NB	18.51	-15.0%	N/A	N/A	01-Apr-25	06-Apr-26
	Colley Hse Heat-Colley House Heat Charge 2Bed	R	25.37	N/A	NB	21.57	-15.0%	N/A	N/A	01-Apr-25	06-Apr-26
	<b>Other Services</b>										
	Electric Scooter Charging Point - Queen's Lodge, Cliftonville, Kent (per month)	R	N/A	14.30	STD	N/A	3.8%	14.84	3.8%	01-Apr-25	06-Apr-26
	HRA Freeholder consent for undertaking major works	R	299.27	294.27	STD	310.64	3.8%	305.45	3.8%	01-Apr-25	06-Apr-26
	Leaseholder consent for improvements (lower rate)	R	72.19	70.98	STD	74.93	3.8%	73.68	3.8%	01-Apr-25	06-Apr-26
	Leaseholder consent for improvements (higher rate)	R	216.56	212.94	STD	224.79	3.8%	221.03	3.8%	01-Apr-25	06-Apr-26
	Leaseholder Solicitors Enquiries (lower rate)	R	135.11	132.85	STD	140.24	3.8%	137.90	3.8%	01-Apr-25	06-Apr-26
	Leaseholder Solicitors Enquiries (higher rate)	R	359.12	353.12	STD	372.77	3.8%	366.54	3.8%	01-Apr-25	06-Apr-26
	<b>Residents Services (Housing)</b>										
	<b>Caretaking</b>										
	Caretaking - Band A (per week)	R	14.09	N/A	NB	14.62	3.8%	N/A	N/A	01-Apr-25	06-Apr-26
	Caretaking - Band B (per week)	R	9.11	N/A	NB	9.46	3.8%	N/A	N/A	01-Apr-25	06-Apr-26
	Caretaking - Band C (per week)	R	6.33	N/A	NB	6.57	3.8%	N/A	N/A	01-Apr-25	06-Apr-26
	Caretaking - Band D (per week)	R	4.92	N/A	NB	5.11	3.8%	N/A	N/A	01-Apr-25	06-Apr-26
	Caretaking - Band E (per week)	R	3.52	N/A	NB	3.65	3.8%	N/A	N/A	01-Apr-25	06-Apr-26
	Caretaking - Band F (per week)	R	2.12	N/A	NB	2.20	3.8%	N/A	N/A	01-Apr-25	06-Apr-26
	Caretaking - Band G (per week)	R	13.71	N/A	NB	14.23	3.8%	N/A	N/A	01-Apr-25	06-Apr-26
	Caretaking - Band H (per week)	R	10.96	N/A	NB	11.38	3.8%	N/A	N/A	01-Apr-25	06-Apr-26
	Caretaking - Band M (per week) - Balsam/Silverleaf Maple Rd -	R	7.44	N/A	NB	7.73	3.8%	N/A	N/A	01-Apr-25	06-Apr-26
	Caretaking - Band S (per week) - Sheltered Housing	R	7.01	N/A	NB	7.27	3.8%	N/A	N/A	01-Apr-25	06-Apr-26
	Caretaking - Band X (per week) - Queen's Lodge, Cliftonville, Kent	R	N/A	8.85	NB	N/A	3.8%	9.18	3.8%	01-Apr-25	06-Apr-26
	<b>Extra Care Housing</b>						3.8%				
	Triscott House - Management Support Charge (per week)	R	31.95	N/A	NB	33.17	3.8%	N/A	N/A	01-Apr-25	06-Apr-26
	Triscott House - Cleaning Charge (per week)	R	12.15	N/A	NB	12.61	3.8%	N/A	N/A	01-Apr-25	06-Apr-26
	Triscott House - Grounds Maintenance (per week)	R	2.79	N/A	NB	2.89	3.8%	N/A	N/A	01-Apr-25	06-Apr-26
	<b>Harlington Road, Goshawk Garden, Priory Avenue, Chapel Lane</b>										
	Goshawk Service Charge (per room per week)	R	23.29	N/A	NB	24.17	3.8%	N/A	N/A	01-Apr-25	06-Apr-26
	HMO Service Charges (Single rooms)	R	12.20	N/A	NB	12.67	3.8%	N/A	N/A	01-Apr-25	06-Apr-26
	Harlington Road & Priory Avenue Furniture (per room per week)	R	4.95	N/A	NB	5.14	3.8%	N/A	N/A	01-Apr-25	06-Apr-26
	Harlington Road & Priory Avenue Grounds Maintenance (per room per week)	R	1.62	N/A	NB	1.68	3.8%	N/A	N/A	01-Apr-25	06-Apr-26
	Harlington Road & Priory Avenue Caretaking (per room per week)	R	2.12	N/A	NB	2.20	3.8%	N/A	N/A	01-Apr-25	06-Apr-26
	Gas For Sheltered Scheme	R	22.38	N/A	NB	23.23	3.8%	N/A	N/A	01-Apr-25	06-Apr-26
	Electricity For Sheltered Scheme	R	17.42	N/A	NB	18.08	3.8%	N/A	N/A	01-Apr-25	06-Apr-26
	<b>Cavenham Court, Millington Road</b>										
	Millington Road Fire Alarm NEW	R	0.51	N/A	NB	0.53	3.8%	N/A	N/A	01-Apr-25	06-Apr-26
	Millington Road Management Charge NEW	R	6.23	N/A	NB	6.47	3.8%	N/A	N/A	01-Apr-25	06-Apr-26
	Millington Road Security NEW	R	12.56	N/A	NB	13.04	3.8%	N/A	N/A	01-Apr-25	06-Apr-26
	Millington Road Lifts NEW	R	0.32	N/A	NB	0.33	3.8%	N/A	N/A	01-Apr-25	06-Apr-26

	Type of Fee / Charge	Type	Current Charge Residents	Current Charge Non-Residents	Vat Status	2026/27 Proposed Charge Residents	Increase (CPI Sept 25)	2026/27 Proposed Charge Non-Residents	Increase (CPI Sept 25)	Date of last change to charge	Effective Date
			£	£		£	%	£	%		
	Millington Road Water Booster Pump NEW	R	2.21	N/A	NB	2.29	3.8%	N/A	N/A	01-Apr-25	06-Apr-26
	<b>Balsam Court/Silverleaf Court. Maple/Poplar</b>										
	Balsam/Silverleaf Maple Rd - Heating Standing Charge (per week)	R	1.86	N/A	NB	1.93	3.8%	N/A	N/A	01-Apr-25	06-Apr-26
	Balsam/Silverleaf Maple Rd - Lifts Charge (per week) - NEW	R	0.32	N/A	NB	0.33	3.8%	N/A	N/A	01-Apr-25	06-Apr-26
	<b>District Service Charges</b>										
	Dist Serv Charge-Uxbridge Town Heat Serv Chrg 1Bd	R	4.68	N/A	NB	4.86	3.8%	N/A	N/A	01-Apr-25	06-Apr-26
	Dist Serv Charge-Uxbridge Town Heat Serv Chrg 2Bd	R	4.68	N/A	NB	4.86	3.8%	N/A	N/A	01-Apr-25	06-Apr-26
	Dist Serv Charge-Heat Serv Aust/Silver 1Bd	R	9.30	N/A	NB	9.65	3.8%	N/A	N/A	01-Apr-25	06-Apr-26
	Dist Serv Charge-Heat Serv Aust/Silver3Bd 1Stflr	R	9.30	N/A	NB	9.65	3.8%	N/A	N/A	01-Apr-25	06-Apr-26
	Dist Serv Charge-Heat Serv Aust/Silver2Bd 1Stflr	R	9.30	N/A	NB	9.65	3.8%	N/A	N/A	01-Apr-25	06-Apr-26
	Dist Serv Charge-Heat Serv Aust/Silver 2Bd Upp	R	9.30	N/A	NB	9.65	3.8%	N/A	N/A	01-Apr-25	06-Apr-26
	Dist Serv Charge-Peter Fagan Heat Serv Chrg 1Bd	R	4.68	N/A	NB	4.86	3.8%	N/A	N/A	01-Apr-25	06-Apr-26
	Dist Serv Charge-Peter Fagan Heat Serv Chrg 2Bd	R	4.68	N/A	NB	4.86	3.8%	N/A	N/A	01-Apr-25	06-Apr-26
	<b>Marlborough Crescent</b>										
	Enhanced housing management charge (per bed space per week)	R	2.92	N/A	NB	3.03	3.8%	N/A	N/A	01-Apr-25	06-Apr-26
	Electrical usage (per bed space per week)	R	11.21	N/A	NB	11.63	3.8%	N/A	N/A	01-Apr-25	06-Apr-26
	Door Entry (per property per week)	R	0.29	N/A	NB	0.30	3.8%	N/A	N/A	01-Apr-25	06-Apr-26
	Caretaking (per bed space per week)	R	2.75	N/A	NB	2.85	3.8%	N/A	N/A	01-Apr-25	06-Apr-26
	Furniture and furnishings (per property per week)	R	1.28	N/A	NB	1.33	3.8%	N/A	N/A	01-Apr-25	06-Apr-26
	<b>Saviours House</b>										
	Enhanced housing management charge 1-Bed (per property per week)	R	11.68	N/A	NB	12.12	3.8%	N/A	N/A	01-Apr-25	06-Apr-26
	Enhanced housing management charge 2-Bed (per property per week)	R	14.60	N/A	NB	15.16	3.8%	N/A	N/A	01-Apr-25	06-Apr-26
	Electrical communal usage (per property per week)	R	4.06	N/A	NB	4.21	3.8%	N/A	N/A	01-Apr-25	06-Apr-26
	Door Entry (per property per week)	R	0.29	N/A	NB	0.30	3.8%	N/A	N/A	01-Apr-25	06-Apr-26
	Caretaking 1-Bed (per property per week)	R	10.96	N/A	NB	11.38	3.8%	N/A	N/A	01-Apr-25	06-Apr-26
	Caretaking 2-Bed (per property per week)	R	13.71	N/A	NB	14.23	3.8%	N/A	N/A	01-Apr-25	06-Apr-26
	Furniture and furnishings (per property per week)	R	1.28	N/A	NB	1.33	3.8%	N/A	N/A	01-Apr-25	06-Apr-26
	<b>Short Life Properties</b>										
	Furniture and Fitting Charge Bedsit (per tenancy)	R	24.00	N/A	NB	24.91	3.8%	N/A	N/A	01-Apr-25	06-Apr-26
	Furniture and Fitting Charge 1-bedroom (per tenancy)	R	29.13	N/A	NB	30.23	3.8%	N/A	N/A	01-Apr-25	06-Apr-26
	Furniture and Fitting Charge 2-bedroom (per tenancy)	R	40.75	N/A	NB	42.30	3.8%	N/A	N/A	01-Apr-25	06-Apr-26
	Furniture and Fitting Charge 3-bedroom (per tenancy)	R	49.57	N/A	NB	51.45	3.8%	N/A	N/A	01-Apr-25	06-Apr-26
	Furniture and Fitting Charge 4-bedroom (per tenancy)	R	59.48	N/A	NB	61.74	3.8%	N/A	N/A	01-Apr-25	06-Apr-26
	Furniture and Fitting Charge 5-bedroom (per tenancy)	R	71.38	N/A	NB	74.10	3.8%	N/A	N/A	01-Apr-25	06-Apr-26
	Enhanced housing management charge (per week)	R	9.90	N/A	NB	10.27	3.8%	N/A	N/A	01-Apr-25	06-Apr-26

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# HILLINGDON

LONDON

## **PAY POLICY STATEMENT - April 2026**

### **1. Purpose**

- 1.1. The Localism Act 2011 requires relevant authorities (including London Boroughs) to prepare and publish an annual pay policy statement.
- 1.2. The Local Government Transparency Code outlines the mandatory requirement for local authorities to publish an organisational chart of the top three management tiers together with details of senior employee salaries above £50,000.
- 1.3. This pay policy statement responds to the recommendations of the Hutton Review of Fair Pay in the Public Sector (March 2011) by ensuring transparency of pay policies within the Council to residents.

### **2. Approval**

- 2.1. The pay policy statement must be approved annually by a Full Council meeting of democratically accountable members.

### **3. Scope**

- 3.1. The pay policy applies to the Council's employees only and schools may have separate arrangements. An additional pay policy for teachers employed and working directly for the Council will be published on the Council's website.

### **4. Communication**

- 4.1. The approved pay policy statement will be published on the Council's website as soon as is reasonably practicable once approved or amended by Full Council.

### **5. Publication & Access to Data**

- 5.1. Details of all Chief Officers' remuneration will be published on the Council's website and updated annually. This information will also be included in the Council's annual statement of accounts which will also be published on the Council's website.
- 5.2. This information will be provided in an open 'machine-readable' format such as MS Excel, allowing for open re-use, including commercial and research activities, in order to maximise value to the public.

## 6. Definitions

### *Chief Officers*

6.1. The definition of Chief Officers used in this pay policy, as set out in section 43(2) of the Localism Act (2011) includes the Council's Chief Executive Officer and Corporate Directors, as well as their direct reports.

### *Lowest Paid Employees*

6.2. The Council operates a nationally agreed job evaluation scheme, and nationally agreed pay rates are linked to this scheme. Roles falling within the nationally negotiated APT&C framework are evaluated using the Greater London Provincial Council (GLPC) Job Evaluation Scheme.

6.3. The lowest graded roles in the Council are those evaluated at Scale 2 therefore our lowest paid employees are defined as those performing roles at this evaluated grade. The Council's commitment to this grading scheme, and nationally negotiated pay rates, constitutes our policy towards our lower paid workers. However, the Council is also committed to paying the London Living Wage as a minimum (see section 8 below).

### *Remuneration*

6.4. Remuneration is defined as the total of all payments made to an individual officer including salary, expenses, performance related pay, recruitment or retention premia, additional responsibility payments, together with any other additional payments, including charges, fees, allowances and enhancements to pension entitlement made to the officer.

### *Pay Multiples*

6.5. Pay multiples refer to the ratios between 2 salaries (e.g. the pay multiple between a salary of £60,000 and £20,000 would be 3).

## 7. Job Evaluation

7.1. All job roles within the Council (apart from those subject to national grading prescription) are graded using nationally recognised job evaluation schemes. The purpose of job evaluation is to ensure that remuneration is set at an appropriate level in line with the responsibilities of the job role.

7.2. All roles graded within the local government pay spine negotiated by the National Joint Council for Local Government Services (salaries between £28,617 and £74,802<sup>1</sup>) are evaluated using the Greater London Provincial Council (GLPC) Job Evaluation Scheme. Where roles fall within other national conditions, the appropriate job evaluation scheme would be used for those roles (for example Soulbury Scale).

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<sup>1</sup> The salary ranges quoted cover the period to 31 March 2026 subject to an in-year amendment following the nationally agreed Local Government Pay Award.

7.3. Roles falling within scope of the JNC framework (salaries between £76,639 and £240,862) and those of the Chief Executive Officer and Corporate Directors are evaluated using the Local Government Employers (LGE) Senior Manager Job Evaluation Scheme.

## **8. London Living Wage**

8.1. The Council is committed to paying, as a minimum, the London Living Wage (LLW) to all directly employed staff (excluding some apprenticeships and those waiting to commence apprenticeships). Where basic pay, together with any pay supplements, falls below the LLW an additional allowance will be paid to bring that employee's pay up the LLW.

8.2. Any annual increases related to the LLW will be applied on the 1 April.

## **9. Appointments to Chief Officer posts and remuneration levels**

9.1. All Chief Officer appointment and remuneration decisions are subject to the approval of an Appointments Committee consisting of cross-party Council members.

9.2. Appointment to the post of Chief Executive Officer is also subject to the approval of full Council, in accordance with the Council's constitution.

9.3. Remuneration levels are set within the relevant pay scale as follows:

### *Internal Appointments*

- i) Chief Officers promoted to a new role at a higher grade will be appointed at a point on the new salary band that demonstrates a substantive increase on their current salary reflecting the new and additional responsibilities, as determined by the Appointments Committee.
- ii) Chief Officers moving to a new role evaluated at a minimum of one grade lower than their current grade will be appointed on a salary at the maximum of the new, lower salary band.

### *External Appointments*

9.4. External appointees to Chief Officer roles will normally be appointed at the lowest point of the salary range for the post. However, the Appointments Committee may be required to consider the applicants current salary and other market factors to determine an appropriate salary offer. Where it is necessary to offer a salary higher than the lowest point on the salary scale the Appointments Committee will evidence an objective rationale for this decision.

9.5. The terms of reference for the Appointments Committee includes all remuneration decisions on new Chief Officer appointments.

## 10. Salary Benchmarking

- 10.1. The Council completes an annual benchmarking review of Chief Officer pay using available information across all London Boroughs. This exercise is used to ensure that the Council's approach to reward of Chief Officers fairly reflects the conditions within the local recruitment market.
- 10.2. The Council's objective is to position its remuneration of Chief Officers to ensure that the Council can remain competitive within the local recruitment market whilst ensuring that high calibre leaders can be recruited and retained.

## 11. Remuneration Levels

- 11.1. This pay policy statement sets out the Council's current approach to Chief Officer Pay, and any in-year changes to the policy will require full Council approval.
- 11.2. Through approval of this pay policy statement full Council approves new appointments to existing Senior Chief Officers posts which attract potential salary packages (including salary, fees, allowances or benefits in kind routinely payable to the appointee) of over £100,000.
- 11.3. All Tier 1/2 and some Tier 3 officers have the potential to be paid at this remuneration level. These posts are -

### 11.4. Tier 1 and 2 (where pay ranges of over £100k are paid)

- Assistant Director - ASC Commissioning & Business Delivery
- Assistant Director - Direct Care & Business Delivery
- Assistant Director - Family Help
- Assistant Director - First Response
- Assistant Director - Homes & Neighbourhood
- Assistant Director - Housing Needs & Homelessness
- Assistant Director - Immediate Response
- Assistant Director - Planning, Regeneration & Environment
- Assistant Director - Sustained Support
- Chief Executive Officer
- Chief Operating Officer - Corporate Services
- Corporate Director - Adult Social Care & Health
- Corporate Director - Children's Services
- Corporate Director – Finance
- Corporate Director – Residents Services
- Director - Children's Safeguarding & Care
- Director - Children's Social Care
- Director - Community Safety & Enforcement
- Director – Environment
- Director - Legal, Governance & Monitoring
- Director - Operational Assets
- Director - Pensions, Treasury & Statutory Accounts
- Director - Planning & Sustainable Growth
- Director - Procurement & Commissioning
- Director - Public Health
- Director - SEND & Education
- Director - Service Finance & Transformation

- Director - Strategic & Operational Finance
  - Director - Transformation & Business Change
  - Head of Capital Programme
  - Head of Democratic Services
  - Head of Strategic Finance
- 11.5. There are ongoing changes to the structure of Directorates and service areas which is resulting in changes to some of the job roles and job titles from the last published version of the pay policy. The transition to new structures is ongoing over this financial year and the list of tier 3 roles is therefore going to change as we move on with the change programme.
- 11.6. This ongoing process to review council structures means that although the number of officers in scope of the potential to earn over £100k at Tier 3 is subject to change, 80% of the roles will not reach this level for c. 5 years (depending on pay award).

### Tier 3 (where pay ranges of over £100k can potentially be paid <sup>2</sup>)

- ASC & Health Commissioner Technical Programme Lead
- Assistant Director - Care Support & Transitions
- Assistant Director - Care Provision
- Assistant Director – Education
- Assistant Director - Financial Management
- Assistant Director - Safeguarding & QA
- Assistant Director - SEND & Inclusion
- Building Control Manager
- Chief Accountant
- Chief Estates Officer
- Deputy Principal Lawyer
- Electoral & Registration Services Manager
- Finance Manager - Control Accounting
- Head of Access to Education
- Head of Business Intelligence
- Head of Community Safety & Resilience
- Head of Corporate Communications
- Head of Counter Fraud
- Head of Development Management & Building Control
- Head of Digital
- Head of Education & Lifelong Learning
- Head of Education & SEND Commissioning
- Head of Environmental Specialists
- Head of Facilities Management, Planned Works & Compliance
- Head of Finance - Adults Social Care
- Head of Finance - Children's & SEND
- Head of Finance - CF & Finance
- Head of Finance - Residents Services
- Head of Green Spaces, Sports & Culture

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<sup>2</sup> Not all officers listed are currently paid at this level, however these posts are evaluated in a pay range which can exceed £100k. These job titles may change in-year subject to organisational change.

- Head of Highways
- Head of HR
- Head of Income Maximisation
- Head of Internal Audit & Risk Assurance
- Head of Parking Services
- Head of Practice
- Head of Programme Management Education & SEND
- Head of Property & Estates
- Head of Public Protection & Enforcement
- Head of Repairs & Engineering
- Head of Repairs Voids & Caretaking Services
- Head of Residents Hub
- Head of Residents and Neighbourhoods
- Head of Revenues & Benefits
- Head of Service - Social Care Delivery Transformation
- Head of Service - Youth & Adolescent
- Head of Service - Children's Residential
- Head of Service Improvement - Child Residential
- Head of Strategic Planning & Regeneration
- Head of Technology
- Head of Transportation
- Head of Waste & Green Spaces
- Principal Lawyer - ASC & ECS
- Principal Lawyer - Litigation & PPT
- Principal Lawyer - Housing & Property
- Service Manager - Capital Programme Work
- Solution Design & Cloud Operations Manager
- Strategic Sourcing Manager

## 12. Additional Payments

### *Recruitment & Retention premia*

- 12.1. The Council's nationally agreed pay structures normally allow for the competitive recruitment and retention of high calibre Chief Officers.
- 12.2. Exceptionally the Council may need to respond to external market conditions when recruiting or retaining employees with specific skills, knowledge or capabilities. In order to respond to short to mid-term shortages within the employment market the Council can apply a recruitment and retention premia payment to Chief Officer roles through the application of the Council's Market Factor Supplements policy.
- 12.3. All such premia payments must be supported by benchmarking data to determine genuine scarcity within the market and to determine the level of any agreed additional payments. The Appointments Committee must ratify all recruitment and retention premia. These payments should be reviewed on at least an annual basis to ensure the prevalent market conditions that form the basis of payment remain in force.
- 12.4. Any such payments to Chief Officers will be published annually on the Council's website together with the annual pay policy statement.

### *Additional Responsibility payments*

- 12.5. Where a Chief Officer assumes substantive additional responsibilities, for example covering the duties of another vacant role, then an additional responsibility payment (an honorarium) can be made. These payments must be approved by the Chief Executive and the Leader of the Council and ratified by the Appointments Committee.

### *Car Allowances*

- 12.6. No essential user allowances are paid to Chief Officers for travel or using a car.

### *Expenses incurred*

The Council provides all staff required to travel with access to Payment Cards to ensure expenses claims are only made in exceptional circumstances. Any claims for expenses and mileage are receipted and limited to the levels set out in the NJC for Local Government Services agreement. HMRC rates are applied for any business-related fuel reimbursement.

## **13. Salary Progression & Performance Related Pay**

- 13.1. Chief Officer and Head of Service salary progression is subject to performance and is assessed annually as part of the Council's performance appraisal process. There is no pay progression for Chief Officers who do not demonstrate the required standards within their role.
- 13.2. Chief Officers and Heads of Service who fully meet the expected performance standards of their role can progress along their pay scale annually.
- 13.3. The Council does not operate an "earn back" pay system for its officers, but Chief Officer incremental salary progression is subject to performance assessment.

## **14. Payments for local election duties**

- 14.1. Council staff can be employed on election duties of varying types. The fees paid to Council employees for undertaking these election duties vary according to the type of election they participate in, and the nature of the duties they undertake.
- 14.2. Returning Officer duties (and those of the Deputy Returning Officer) are contractual requirements, and fees paid to them for national elections/referendums are paid in accordance with the appropriate Statutory Fees and Charges Order and are paid by the body responsible for the conduct of the election.

## **15. Bonus Payments**

- 15.1. No bonus payments are made to employees of the Council, including Chief Officers.

## 16. Redundancy and Severance Payments

- 16.1. The Council's policy on levels of redundancy payments are set out in Early Termination and Compensation Policy.
- 16.2. In instances where a candidate for a vacant position within the Council has received a severance payment from the London Borough of Hillingdon (including any redundancy payment) within the last year, the Chief Executive Officer must approve any proposed appointment.
- 16.3. Section 18 outlines the impact of re-employment and effect upon LGPS pensions.

## 17. Chief Officer Pay Multiples

- 17.1. The pay multiple between the salary of the Council's lowest paid employees and the Chief Executive officer, together with that between the chief executive's salary and the Council's median salary, will be published annually. An explanation will be provided to account for any changes in the pay multiples from those previously reported.
- 17.2. The pay multiple between the salary of the lowest paid employees (£27,345) and the Chief Executive officer is 8.3 (a reduction from previous year)<sup>3</sup>.

The current pay multiple between the Council's median salary (£38,058) and that of the Chief Executive officer is 5.9.

## 18. Pensions

- 18.1. The Council's policy covering re-employment to a position with eligibility to join the Local Government Pension Scheme (LGPS), states that the total of the pension and salary from the re-employment, should not exceed the index linked value of the salary on leaving employment. Should earnings exceed this level, then the pension will be subject to a temporary reduction of the excess, for the duration of re-employment.
- 18.2. Further information regarding the impact on previous employees with a LGPS pension and re-employment is available within the Pensions only discretions policy document, which can be found on the Council's website at the following web address - [Pension fund documents - Hillingdon Council](#)

## 19. Management of Workforce Costs

- 19.1. The latest projections for workforce costs are presented monthly by the Council's Chief Finance Officer to the Cabinet as part of the Monthly Budget Monitoring Report.

## 20. Data

- 20.1. This data is correct as of 6 February 2026.

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<sup>3</sup> This pay multiple is based on salaries as of 6 February 2026 and will be subject to an in-year amendment following the nationally agreed Local Government Pay Award.

## Appendix J - COUNCIL TAX RESOLUTION

- 1 The General Fund revenue budget proposals made by Cabinet results in a Council Tax requirement for 2026/27 of £164,775,348;
- 2 It be noted that, at its meeting on 22 January 2026, the Council calculated the amount of 107,349 as its Council Tax Base for the year 2026/27 This was calculated in accordance with the Local Authorities (Calculation of Council Tax Base) (England) Regulations 2012, as its Council Tax Base for the year (Item T in the formula in Section 31B (3) of the Local Government Finance Act 1992);
- 3 The Hillingdon element of Council Tax be set at £1,534.95.00 for a Band D property. Taking into account the precept levied by the Greater London Authority, this results in an overall Band D Council Tax of £2,045.46 for the borough;
- 4 The following amounts have been calculated by the Council for the year 2026/27, in accordance with Sections 32 to 36 of the Local Government Finance Act 1992 (the Act):
- a £786,851,076 being the aggregate of the amounts that the Council estimates for the items set out in Section 31A (2) (a) to (f) of the Act. (Gross Expenditure including the amount required for additions to working balances)
  - b (£622,055,728) being the aggregate of the amounts that the Council estimates for the items set out in Section 31A (3) (a) to (d) of the Act. (Gross Income including reserves to be used to meet Gross Expenditure
  - c £164,775,348 being the amount by which the aggregate at 4 (a) above exceeds the aggregate at 4 (b) above. This is calculated by the Council in accordance with Section 31A (4) of the Act, as its Council Tax requirement for the year. (Item R under Section 31B of the Act)
  - d £1,534.95 being the amount at 4 (c) above divided by Item T (2 above). This is, calculated by the Council in accordance with Section 31B of the Act, as the basic amount of its Council Tax for the year. (Council Tax at Band D for the Council)

The London Borough of Hillingdon Council Tax (£'s)		
1,023.30	Band A	4.99% Percentage Change
1,193.85	Band B	4.99% Percentage Change
1,364.40	Band C	4.99% Percentage Change
1,534.95	Band D	4.99% Percentage Change
1,876.05	Band E	4.99% Percentage Change
2,217.15	Band F	4.99% Percentage Change
2,558.25	Band G	4.99% Percentage Change
3,069.90	Band H	4.99% Percentage Change

being the amounts given by multiplying the amount at 4 (d) above by the number which, in the proportion set out in Section 5 (1) of the Act, is applicable to dwellings listed in a particular valuation band divided by the number which in that proportion is applicable to dwellings listed in valuation B and D. This is calculated by the

Council in accordance with Section 36 (1) of the Act, as the amounts to be taken into account for the year in respect of categories of dwellings listed in different valuation bands;

- 5 It be noted that for the year 2026/27 the Greater London Authority and its functional bodies have stated the following amounts in precepts. These have been issued to the Council, in accordance with Section 40 of the Act, for each of the categories of dwellings shown below:

<b>The Greater London Authority Council Tax Precept (£'s)</b>		
340.34	Band A	4.10% Percentage Change
397.06	Band B	4.10% Percentage Change
453.79	Band C	4.11% Percentage Change
510.51	Band D	4.10% Percentage Change
623.96	Band E	4.11% Percentage Change
737.40	Band F	4.10% Percentage Change
850.85	Band G	4.10% Percentage Change
1,021.02	Band H	4.10% Percentage Change

- 6 The Council has calculated the aggregate in each case of the amounts at 4 (d) and 5 above. The Council in accordance with Section 30 and 36 of the Local Government Finance Act 1992 hereby sets the Council Tax for the year 2026/27 for each category of dwelling below:

<b>Total Council Tax 2026/27 (£'s)</b>		
1,363.64	Band A	4.77% Percentage Change
1,590.91	Band B	4.77% Percentage Change
1,818.19	Band C	4.77% Percentage Change
2,045.46	Band D	4.77% Percentage Change
2,500.01	Band E	4.77% Percentage Change
2,954.55	Band F	4.77% Percentage Change
3,409.10	Band G	4.77% Percentage Change
4,090.92	Band H	4.77% Percentage Change

- 7 The Council Tax Discount for Older People be retained for 2026/27 with a 1.37% discount on Hillingdon's element of the Council Tax for those who joined the scheme on or after 1 April 2020, 3.12% for those who joined the scheme before or on 31 March 2019 and 6.66% for those who joined before or on 31 March 2018, with the scheme closed to new applicants from 1 April 2021;