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HILLINGDON
LONDON

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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

To all Members of the Cabinet:

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

Useful information for residents and visitors

Watching & recording this meeting

You can watch the public part of this meeting on the Council's YouTube channel, live or archived after the meeting. Residents and the media are also welcome to attend in person, and if they wish, report on the public part of the meeting. Any individual or organisation may record or film proceedings as long as it does not disrupt proceedings.

Watch a LIVE broadcast of this meeting on the Council's YouTube Channel: *Hillingdon London*

Those attending should be aware that the Council will film and record proceedings for both official record and resident digital engagement in democracy.

It is recommended to give advance notice of filming to ensure any particular requirements can be met. The Council will provide seating areas for residents/public, high speed WiFi access to all attending and an area for the media to report. The officer shown on the front of this agenda should be contacted for further information and will be available to assist. When present in the room, silent mode should be enabled for all mobile devices.

Travel and parking

Bus routes 427, U1, U3, U4 and U7 all stop at the Civic Centre. Uxbridge underground station, with the Piccadilly and Metropolitan lines, is a short walk away. Limited parking is available at the Civic Centre. For details on availability and how to book a parking space, please contact Democratic Services.

Please enter via main reception and visit the security desk to sign-in and collect a visitors pass. You will then be directed to the Committee Room.



Accessibility

For accessibility options regarding this agenda please contact Democratic Services. For those hard of hearing an Induction Loop System is available for use.

Emergency procedures

If there is a FIRE, you will hear a continuous alarm. Please follow the signs to the nearest FIRE EXIT and assemble on the Civic Centre forecourt.

Lifts must not be used unless instructed by a Fire Marshal or Security Officer. In the event of a SECURITY INCIDENT, follow instructions issued via the tannoy, a Fire Marshal or a Security Officer. Those unable to evacuate using the stairs, should make their way to the signed refuge locations.

Notice

Notice of meeting and any private business

The London Borough of Hillingdon is a modern, transparent Council and through effective Cabinet governance, it seeks to ensure the decisions it takes are done so in public as far as possible. Much of the business on the agenda for this Cabinet meeting will be open to residents, the wider public and media to attend. However, there will be some business to be considered that contains, for example, confidential, commercially sensitive or personal information. Such business is shown in Part 2 of the agenda and is considered in private. Further information on why this is the case can be sought from Democratic Services.

This is formal notice under The Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012 to confirm that the Cabinet meeting to be held on:

19 February 2026 at 7pm in Committee Room 6, Civic Centre, Uxbridge

will be held partly in private and that 28 clear days public notice of this meeting has been given. The reason for this is because the private (Part 2) reports listed on the agenda for the meeting will contain exempt information under Part 1 of Schedule 12A to the Local Government Act 1972 (as amended) and that the public interest in withholding the information outweighs the public interest in disclosing it. An online and a hard copy notice at the Civic Centre in Uxbridge indicates a number associated with each report with the reason why a particular decision will be taken in private under the categories set out below:

(1) information relating to any individual
(2) information which is likely to reveal the identity of an individual
(3) information relating to the financial or business affairs of any particular person (including the authority holding that information)
(4) information relating to any consultations or negotiations, or contemplated consultations or negotiations, in connection with any labour relations matter arising between the authority or a Minister of the Crown and employees of, or office holders under, the authority.
(5) Information in respect of which a claim to legal professional privilege could be maintained in legal proceedings.
(6) Information which reveals that the authority proposes (a) to give under any enactment a notice under or by virtue of which requirements are imposed on a person; or (b) to make an order or direction under any enactment.
(7) Information relating to any action taken or to be taken in connection with the prevention, investigation or prosecution of crime.

Notice of any urgent business

To ensure greater transparency in decision-making, 28 clear days public notice of the decisions to be made both in public and private has been given for these agenda items. Any exceptions to this rule are the urgent business items on the agenda marked *. For such items it was impracticable to give sufficient notice for a variety of business and service reasons. The Chairman of the relevant Select Committee has been notified in writing about such urgent business.

Notice of any representations received
No representations from the public have been received regarding this meeting.

Date notice issued and of agenda publication

11 February 2026
London Borough of Hillingdon

Agenda

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Cabinet Reports - Part 1 (Public)

5	Monthly Council Budget Monitoring Report: Month 9	25 - 56
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9	Safer Hillingdon Partnership: Community Safety Strategy 2026-2029 (to recommend to Council)	521 - 540
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15 Irrecoverable Corporate Debt 611 - 618

The reports in Part 2 of this agenda are not for publication because they involve the disclosure of information in accordance with Section 100(A) and Part 1 of Schedule 12 (A) to the Local Government Act 1972 (as amended), in that they contain exempt information and that the public interest in withholding the information outweighs the public interest in disclosing it.

16 Any other items the Chairman agrees are relevant or urgent 619 - 620

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Agenda Annex

CABINET

7pm, 19 February 2026
Committee Room 6
Civic Centre, Uxbridge, UB8 1UW

📅 Advisory & Public Notice: Cabinet Meeting

🏛 About the Meeting

This is a formal meeting of **Hillingdon Council's Cabinet**, chaired by **Councillor Ian Edwards**, where key decisions for the Borough are made. Cabinet meets monthly.

📺 Watch Live

Stream the meeting live on YouTube:
📎
https://www.youtube.com/user/HillingdonLondon

♂ ♀ Attend in Person

The meeting will be held in the advertised room.
Public and press are welcome. Please note:

- 🔍 Security checks on entry
- ID required
- 🚫 No entry without compliance

You may observe quietly but cannot speak or present.
📣 To raise local issues, use our **Petitions Scheme**:
📞 01895 250636 | ✉ democratic @hillingdon.gov.uk
If the room changes for unforeseen circumstances, staff will guide you.

📋 Agenda Overview

Start of Meeting
Chair opens with housekeeping.
📄 **Reports & Decisions**
Cabinet reviews and decides on listed reports.
🌐 **Public Session (Part 1)**
☑ Open items discussed and streamed live.
🔒 **Private Session (Part 2)**
Live stream ends. Public must leave.
These items may include:

- 💼 Commercial bids
- 📝 Sensitive contracts
- 🤐 Confidential matters

Each private item includes a reason code (1–7) more details below. A public preview is available.

📝 After the Meeting

📣 **Decisions Published**
All decisions (public & private) are posted on the Council's website the next day (usually Friday).
🕵♂ **Scrutiny Call-In**
Decisions may be reviewed by Select Committees for up to **5 working days**.
🔍 **More Info**
Visit the Council's website to view decisions or contact Democratic Services for help.

What's on the Agenda?

Agenda Item		Public / Private and reason why
1	Apologies for Absence	Public
2	Declarations of Interest in matters before this meeting	Public
3	To approve the public decisions and minutes of the last Cabinet meeting	Public
4	To confirm that the items of business marked Part 1 will be considered in public and that the items of business marked Part 2 in private	Public
Cabinet Reports - Part 1 (Public)		
5	Monthly Council Budget Monitoring Report: Month 9	Public
6	2026/27 Budget and Future Medium-Term Financial Strategy (to recommend to Council)	Public
7	The Schools Budget 2026/27	Public
8	Houses of Multiple Occupation - Additional Licensing Controls: Outcome of Consultation and Final Proposals	Public
9	Safer Hillingdon Partnership: Community Safety Strategy 2026-2029 (to recommend to Council)	Public
10	Proposal to reduce the Published Admissions Number of Field End Infant School	Public
11	Minor Property Transaction: Holy Trinity CoE Primary School, Northwood - Statutory Transfer	Public
12	Public Preview of Confidential Reports	Public
Cabinet Reports - Part 2 (private)		
13	Highways Term Services Contract	Private (3)
14	Street Lighting Term Services Contract	Private (3)
15	Irrecoverable Corporate Debt	Private (3)
16	Any other items the Chairman agrees are relevant or urgent	TBC

**if shown, denotes urgent business item (see notice below)*

Public Notice (5 days)

As required by law, the Council provides advance public notice of:

- The **date** of the Cabinet meeting and if public or private
- The **decisions** to be made
- Whether items will be considered **in public or private**, and **why.** This ensures transparency and accountability for residents and taxpayers.

Advance notice of the above is given:

- **28 Days Before**: Key decisions and meeting dates are published in the **Forward Plan**, available online and at the Civic Centre.
- **5 Days Before**: A second notice is issued when the **agenda is published** (this notice)
- ⚠ **Urgent Items**: Additional notices may be issued if urgent decisions are added at short notice.

Notice of meeting and any private business

The London Borough of Hillingdon is a modern, transparent Council and through effective Cabinet governance, it seeks to ensure the decisions it takes are done so in public as far as possible. Much of the business on the agenda for this Cabinet meeting will be open to residents, the wider public and media to attend. However, there will be some business to be considered that contains, for example, confidential, commercially sensitive or personal information. Such business is shown in Part 2 of the agenda and is considered in private. Further information on why this is the case can be sought from Democratic Services. This is formal notice under The Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012 to confirm that the Cabinet meeting to be held on:

***19 February 2026** at 7pm in Committee Room 6 at the London Borough of Hillingdon*

will be held partly in private and that 28 clear days public notice of this meeting has been given. The reason for this is because the private (Part 2) reports listed on the agenda for the meeting will contain either confidential information or exempt information under Part 1 of Schedule 12A to the Local Government (Access to Information) Act 1985 (as amended) and that the public interest in withholding the information outweighs the public interest in disclosing it. An online and a hard copy notice at the Civic Centre in Uxbridge indicates a number associated with each report with the reason why a particular decision will be taken in private under the categories set out below:

(1) information relating to any individual
(2) information which is likely to reveal the identity of an individual
(3) information relating to the financial or business affairs of any particular person (including the authority holding that information)
(4) information relating to any consultations or negotiations, or contemplated consultations or negotiations, in connection with any labour relations matter arising between the authority or a Minister of the Crown and employees of, or office holders under, the authority.
(5) Information in respect of which a claim to legal professional privilege could be maintained in legal proceedings.
(6) Information which reveals that the authority proposes (a) to give under any enactment a notice under or by virtue of which requirements are imposed on a person; or (b) to make an order or direction under any enactment.
(7) Information relating to any action taken or to be taken in connection with the prevention, investigation or prosecution of crime.

Notice of any urgent business

To ensure greater transparency in decision-making, 28 clear days public notice of the decisions to be made both in public and private has been given for these agenda items. Any exceptions to this rule are the urgent business item on the agenda marked *. For such items it was impracticable to give sufficient notice

for a variety of business and service reasons. The Chair of the relevant Select Committee has been notified in writing about such urgent business.

Notice of any representations received regarding private reports

For transparency reasons, there is a legal provision for public representations to be made to further query why a particular report is marked private (or Part 2) on the Cabinet agenda based on the reasons set out above - and for the Cabinet to respond to such representations. To provide maximum transparency, the Cabinet seeks to publish as much information in public as possible, and where matters are to be considered in private, it provides a public preview of such business on the agenda and makes any private decisions made public after the meeting. Democratic Services can confirm that no representations from the public have been received regarding this meeting at this time of notice relating to any private reports on the agenda.

Date notice issued and of agenda publication

11 February 2026

CABINET

7pm, 19 February 2026 in Committee Room 6,
Civic Centre, Uxbridge UB8 1UW

Notice

In relation to the following items 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

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Minutes & Decisions

CABINET
7pm, Thursday, 15 January 2026
Meeting held at Committee Room 6 - Civic Centre, High Street, Uxbridge UB8 1UW

Decisions Published on: 16 January 2026
Decisions come into effect from: 5pm, 23 January 2026 or as stated

Cabinet Members Present:
Ian Edwards (Chair)
Susan O'Brien
Jane Palmer
Eddie Lavery
Steve Tuckwell
Wayne Bridges

Members also Present:
Scott Farley

1. APOLOGIES FOR ABSENCE

Apologies were received from Councillor Jonathan Bianco.

2. DECLARATIONS OF INTEREST IN MATTERS BEFORE THIS MEETING

No interests were declared by Members present.

3. TO APPROVE THE MINUTES OF THE LAST CABINET MEETING

The minutes and decisions of the Cabinet meeting held on 23 December 2025 were agreed as a correct record.

4. TO CONFIRM THAT THE ITEMS OF BUSINESS MARKED PART 1 WILL BE CONSIDERED IN PUBLIC AND THAT THE ITEMS OF BUSINESS MARKED PART 2 IN PRIVATE

It was confirmed that items of business marked Part 1 would be considered in public and those marked Part 2 in private.

5. LOCAL DEVELOPMENT SCHEME (TO RECOMMEND TO COUNCIL)

RESOLVED:

That Cabinet:

1) **Endorse and recommend the revised draft Local Development Scheme (LDS) (Appendix 1) for adoption by Full Council.**
2) **Note that following adoption of the LDS the Planning Policy team will notify stakeholders, including updating the Planning Policy pages of the Hillingdon website, and emailing contacts on the Local Plan mailing list.**
3) **Note that if new planning regulations are introduced prior to Full Council, that the LDS would be adopted as a Local Plan timetable under the new plan-making system.**

Reasons for decision

The Cabinet Member for Planning, Housing and Growth presented a report seeking Cabinet endorsement of a revised Local Development Scheme (LDS), to be recommended to full Council for adoption. It was noted that the LDS was a statutory document that set out the timetable for preparing the Borough's Local Plan, which would shape development in Hillingdon over the next 15 years. The Cabinet Member explained that the plan must be credible, up to date and capable of being found sound.

Although officers had progressed work and built a strong evidence base, it had become clear that the existing timetable adopted in 2025 was no longer deliverable due to major external changes. The Cabinet Member highlighted three key risks: significant increases in Hillingdon's housing target under the revised national standard method, alongside expected higher targets in the new London Plan; national planning reforms under the Levelling Up and Regeneration Act introducing a new plan-making system from January 2027; and uncertainty regarding Heathrow Airport expansion, with a revised National Policy Statement expected in 2026. Proceeding under the existing timetable risked producing an unsound Local Plan.

The Cabinet Member advised that the revised LDS would provide a more realistic and robust pathway, aligning the Local Plan with the new national system and enabling proper consideration of housing need, the Green Belt and Heathrow. It was noted that costs were covered within existing budgets and Government funding. The Cabinet Member thanked officers for their extensive work in a fast-moving policy context and noted that the revised approach would avoid rushing a flawed plan, ensuring a sound and defensible document that placed residents first.

Alternative options considered and rejected

Alternative options, including a partial plan, were considered but rejected due to higher costs, additional consultation requirements and the inability to address core strategic issues.

Relevant Select Committee	Residents' Services
Expiry date for any scrutiny call-in / date decision can be implemented (if no call-in)	Not for call-in. As related to the Council's development plan, i.e. policy framework documents, this is now referred immediately to full Council for decision.
Officer(s) to action	Lloyd White / Gavin Polkington
Directorate	Chief Executive's Office / Residents Services
Classification	**Public -** *The report and any background papers relating to this decision by the Cabinet are available to view on the Council's website or by visiting the Civic Centre, Uxbridge*

6. PROPOSAL TO LOWER THE AGE RANGE OF WHITEHEATH INFANT & NURSERY SCHOOL, RUISLIP

RESOLVED:

That the Cabinet:

1) **Duly considers the outcome of the consultation and responses received;**
2) **Agrees that the age range of Whiteheath Infant and Nursery School be changed from 3-7 to 2-7 years**.

Reasons for decision

The Cabinet Member for Children, Families and Education introduced a report proposing to lower the age range of Whiteheath Infant and Nursery School. It was corrected by the Cabinet Member that the school currently served children aged 3 to 7, as it was an infant and nursery school rather than up to primary school age of 11 as shown in the report and recommendation, and that the intention was to extend provision to include two-year-olds, creating an age range of 2 to 7.

The proposal had been brought forward in response to growing demand for funded early years education and childcare, particularly for two-year-olds now entitled to up to 15 hours of funded provision. Offering places within a school environment would give parents additional choice alongside private and voluntary sector nurseries.

An addendum was included to reflect the comments of the Children, Families and Education Select Committee from 7 January. The Committee noted that lowering the age range would increase childcare options in Ruislip and surrounding areas and help address the local shortfall in provision. While recognising that existing childcare providers might have concerns about increased competition, the Committee highlighted that the school would operate a different model, offering term-time-only provision.

Cabinet noted the rationale and agreed the proposed age-range change as updated and recommended by the Cabinet Member.

Alternative options considered and rejected

Cabinet could have maintained the current age range or have established a separate early years unit but discounted these for a variety of reasons as set out in the report.

Relevant Select Committee	**Children, Families and Education**
Expiry date for any scrutiny call-in / date decision can be implemented (if no call-in)	Cabinet's decisions on this matter can be called in by a majority of the select committee by 5pm, Friday 23 January 2026. If not called-in by then, Cabinet's decisions can then be implemented.
Officer(s) to action	Abi Preston / Kathryn Angelini
Directorate	Children's Services
Classification	**Public -** *The report and any background papers relating to this decision by the Cabinet are available to view on the Council's website or by visiting the Civic Centre, Uxbridge*

7. TEMPORARY ACCOMMODATION ACTION PLAN MONITORING

RESOLVED:

That Cabinet notes the content of the quarterly update report.

Reasons for decision

The Cabinet Member for Planning, Housing and Growth presented the quarterly update on the temporary accommodation strategy and action plan first agreed by Cabinet in February 2025. Continued progress was reported across all key areas, including increasing the supply of housing to prevent and resolve homelessness through new social rented homes and property acquisitions. Phase one of negotiations with temporary accommodation providers had been completed, delivering cost reductions, and phase two was underway to achieve further savings.

Despite this progress, demand from homeless households remained high, particularly due to Hillingdon's role as a Port Authority for Heathrow Airport and the limited availability of suitable and affordable private rented accommodation. As a result, some families were staying in temporary accommodation for longer periods, placing additional pressure on the homelessness budget. Officers were exploring innovative approaches to expand the supply of leased and private rented sector homes.

The Cabinet Member reaffirmed the strategic aim of enabling residents to live in good quality, affordable homes, supporting strong and safe communities, and reducing reliance on temporary accommodation. The update demonstrated tangible progress while recognising the ongoing financial and demand-driven challenges.

The Leader of the Council stressed the importance of closely monitoring temporary accommodation pressures, noting that housing-related costs were affecting councils nationwide and that regular oversight of the strategy remained essential.

Alternative options considered and rejected

None.

Relevant Select Committee	**Residents' Services**
Expiry date for any scrutiny call-in / date decision can be implemented (if no call-in)	Not for call-in, as noting only.
Officer(s) to action	Debby Weller
Directorate	Residents Services
Classification	**Public -** *The report and any background papers relating to this decision by the Cabinet are available to view on the Council's website or by visiting the Civic Centre, Uxbridge*

8. PUBLIC PREVIEW OF CONFIDENTIAL REPORTS

RESOLVED:

That Cabinet note the reports to be considered later in private and Part 2 of the Cabinet agenda and comment on them as appropriate for public information purposes.

Reasons for decision

The Leader of the Council introduced the public preview report outlining items to be considered in private later in the meeting.

Alternative options considered and rejected

As set out in the public Cabinet report and also within the private report.

Relevant Select Committee	N/A
Expiry date for any scrutiny call-in / date decision can be implemented (if no call-in)	This matter is not for call-in, as noting only.
Officer(s) to action	Mark Braddock
Directorate	Corporate Services
Classification	**Public -** *The report and any background papers relating to this decision by the Cabinet are available to view on the Council's website or by visiting the Civic Centre, Uxbridge.*

9. VOID CONTRACT VARIATIONS AND STRATEGIC RESPONSE TO HOUSING TARGETS

RESOLVED:

That the Cabinet:

1. **Approve a formal variation of the existing Voids Repair Service Contracts (Lots 1–3) to meet increased demand and support delivery of enhanced void standards and housing decency targets as follows:**

    1. **Lot 1 appointed to R Bensons at a value of £2.65m**
    2. **Lot 2 appointed to Pilon Ltd at a value of £5.65m**
    3. **Lot 3 appointed to PFL Electrical Ltd at a value of £6.45m**

2. **Approve the realignment of contractor geographical areas to ensure balanced workloads and more efficient use of resources.**

3. **Delegate authority to the Corporate Director of Resident Services, in consultation with Cabinet Member Portfolio Holders, to take any necessary ancillary decisions to implement the contract variations and area realignments.**

Reasons for decision

The Cabinet Member for Planning, Housing & Growth introduced a report and recommendations, which Cabinet agreed, to vary the Council's contracts for repairing and refurbishing empty council homes to meet higher standards and address increased demand.

Alternative options considered and rejected

Cabinet could have decided to undertake a full re-tendering exercise or redistribute existing resources but considered both options unviable at the current time.

Relevant Select Committee	Corporate Resources & Infrastructure
Expiry date for any scrutiny call-in / date decision can be implemented (if no call-in)	Cabinet's decisions on this matter can be called in by a majority of the select committee by 5pm, Friday 23 January 2026. If not called-in by then, Cabinet's decisions can then be implemented.
Officer(s) to action	Liam Bentley
Directorate	Residents Services
Classification	**Private -** *Whilst the Cabinet's decisions above are always made public, the officer report relating to this matter is not because it was considered in the private part of the meeting and contained information relating to the financial or business affairs of any particular person (including the Authority holding that information) and the public interest in withholding the information outweighed the public interest in disclosing*

	it in accordance with Section 100(A) and paragraph 3 of Part 1 of Schedule 12 (A) to the Local Government Act 1972 (as amended).

10. PROVISION OF VOUCHERS INCLUDING FOOD AND ESSENTIAL GOODS SUPPORT SCHEME

RESOLVED:

That the Cabinet accept the Direct Award to Reward Gateway known as Edenred (UK) Limited for the provision of vouchers to the London Borough of Hillingdon for a thirty- eight month period from 1 February 2026 to 31 March 2029 and at the value of £6,600k which is funded in full from Department of Work and Pensions (DWP) grant funding at no cost for the authority.

Reasons for decision

The Cabinet Member for Children, Families & Education introduced a report and recommendations, which Cabinet agreed, to continue the Government-backed voucher scheme to support residents in need and free meal vouchers during school holidays, noting this was fully funded by the Government.

Alternative options considered and rejected

The Cabinet could have decided not to award a new contract or run a further competitive procurement exercise, but considered these options would result in non-compliance or disruption to residents receiving the vouchers.

Relevant Select Committee	Children, Families & Education
Expiry date for any scrutiny call-in / date decision can be implemented (if no call-in)	Cabinet's decisions on this matter can be called in by a majority of the select committee by 5pm, Friday 23 January 2026. If not called-in by then, Cabinet's decisions can then be implemented.
Officer(s) to action	Tracie Bushell
Directorate	Residents Services
Classification	**Private -** *Whilst the Cabinet's decisions above are always made public, the officer report relating to this matter is not because it was considered in the private part of the meeting and contained information relating to the financial or business affairs of any particular person (including the Authority holding that information) and the public interest in withholding the information outweighed the public interest in disclosing it in accordance with Section 100(A) and paragraph 3 of Part 1 of Schedule 12 (A) to the Local Government Act 1972 (as amended).*

11. DOMESTIC GAS SERVICING AND BOILER INSTALLATIONS CONTRACTS

RESOLVED:

That the Cabinet approves the realignment of the TSG and VHL contracts to enable a combined approach to gas servicing and boiler installation and agrees:

1. **The extension of the TSG contract for a further 8 months until September 2026, with a total contract value of £1,000,000; and**

2. **The merger of the boiler installation and servicing contracts into a single consolidated agreement.**

Reasons for decision

The Leader of the Council introduced a report and recommendations, which Cabinet agreed, to align the end date of a contract for domestic gas servicing and boiler installations, to provide for a more unified procurement process for such services in the future.

Alternative options considered and rejected

None, due to statutory requirements to undertake such services.

Relevant Select Committee	Corporate Resources & Infrastructure
Expiry date for any scrutiny call-in / date decision can be implemented (if no call-in)	Cabinet's decisions on this matter can be called in by a majority of the select committee by 5pm, Friday 23 January 2026. If not called-in by then, Cabinet's decisions can then be implemented.
Officer(s) to action	Mike Emmett / Nick Green
Directorate	Resident Services
Classification	**Private -** *Whilst the Cabinet's decisions above are always made public, the officer report relating to this matter is not because it was considered in the private part of the meeting and contained information relating to the financial or business affairs of any particular person (including the Authority holding that information) and the public interest in withholding the information outweighed the public interest in disclosing it in accordance with Section 100(A) and paragraph 3 of Part 1 of Schedule 12 (A) to the Local Government Act 1972 (as amended).*

12. CLEAN & WASTEWATER SERVICES CONTRACT

RESOLVED:

That the Cabinet accepts the tender from Anglian Water Business (National) Ltd., trading as Wave Utilities, for the provision of Clean and Wastewater Services to the London Borough of Hillingdon for a 4-year period from 1st May 2026 to 30th April 2030 and at the projected contract value of £1,858,309.

Reasons for decision

The Leader of the Council introduced a report and recommendations, which Cabinet agreed, to award a new four-year contract for clean and wastewater services for its corporate (non-household) sites, following a competitive process secured through work with other local authorities.

Alternative options considered and rejected

None, as by not securing a new contract, the Council would move onto a more expensive tariff.

Relevant Select Committee	Corporate Resources & Infrastructure
Expiry date for any scrutiny call-in / date decision can be implemented (if no call-in)	Cabinet's decisions on this matter can be called in by a majority of the select committee by 5pm, Friday 23 January 2026. If not called-in by then, Cabinet's decisions can then be implemented.
Officer(s) to action	Richard Coomber
Directorate	Residents Services
Classification	**Private -** *Whilst the Cabinet's decisions above are always made public, the officer report relating to this matter is not because it was considered in the private part of the meeting and contained information relating to the financial or business affairs of any particular person (including the Authority holding that information) and the public interest in withholding the information outweighed the public interest in disclosing it in accordance with Section 100(A) and paragraph 3 of Part 1 of Schedule 12 (A) to the Local Government Act 1972 (as amended).*

13. PLANNING, BUILDING CONTROL AND LAND CHARGES IT SYSTEM

RESOLVED:

That:

1) **The direct award from Arcus Global via the G-Cloud 14 framework agreement for the provision of implementation, hosting, licences, support and maintenance of the Council's Planning, Building Control and Land Charges systems to the London Borough of Hillingdon for a 3+1 year period from 1 February 2026 to 31 January 2030 and at the cost of £956,500, be approved.**
2) **The capital release request of £2,549,550 from the 2025/26 Corporate Technology & Innovation budget to fund the implementation costs of the planning, building control and land charges IT system be agreed, including appointing 13 additional agency workers (Appendix A).**
3) **Authority be delegated to the Chief Operating Officer, in consultation with the Cabinet Member of Finance and Transformation and the Chief Financial Officer, to make further necessary decisions with regard to the project's implementation.**
4) **To procure from Esri UK Limited, through a Contract Change Notice (CCN) or contract variation on the existing 5-year contract for the provision of the Esri GIS licences to use the GIS mapping functionality in Arcus to plot and view planning applications at the cost of £100,800, be agreed.**
5) **The full programme of works costs over the 3+1 year period, including revenue and capital across General Fund will be £3,312,850, be noted.**

Reasons for decision

The Cabinet Member for Planning, Housing & Growth introduced a report and recommendations, which Cabinet agreed, to upgrade its core IT system for planning, building control, and land charges given that the current system needed to be replaced. The Cabinet Member noted this would improve the digital experience for user and residents.

Alternative options considered and rejected

The Cabinet could have decided to continue with the current system or re-tender for a new system, but discounted these options for both financial and operational reasons as set out in the confidential report.

Relevant Select Committee	Corporate Resources & Infrastructure
Expiry date for any scrutiny call-in / date decision can be implemented (if no call-in)	Cabinet's decisions on this matter can be called in by a majority of the select committee by 5pm, Friday 23 January 2026. If not called-in by then, Cabinet's decisions can then be implemented.
Officer(s) to action	Helen Vincent
Directorate	Corporate Services
Classification	**Private -** *Whilst the Cabinet's decisions above are*

	always made public, the officer report relating to this matter is not because it was considered in the private part of the meeting and contained information relating to the financial or business affairs of any particular person (including the Authority holding that information) and the public interest in withholding the information outweighed the public interest in disclosing it in accordance with Section 100(A) and paragraph 3 of Part 1 of Schedule 12 (A) to the Local Government Act 1972 (as amended).

14. CORPORATE DISPOSALS PROGRAMME 2025/26: GARAGE DISPOSALS STRATEGY

RESOLVED:

That the Cabinet:

1) **Declares the sites set out in Appendix 1 surplus to operational requirements.**
2) **Approves the transfer/sale of the 39 potentially developable garage blocks as set out in Appendix 1 (site plans marked green) to the Housing Revenue Account or on the open market via treaty sales.**
3) **Delegates authority to the Corporate Director of Residents Services, in consultation with the Corporate Director of Finance (s151 Officer) and Cabinet Member for Corporate Services & Property, to make any further necessary decisions with regards to the sale or use of these properties.**

Reasons for decision

The Leader of the Council introduced a report and recommendations, which Cabinet agreed, to sell thirty-nine underused garage sites across the Borough or transfer them to the Housing Revenue Account for creating additional social housing for residents.

Alternative options considered and rejected

Cabinet could have considered retaining the vacant sites, selling them individually or at auction, but discounted these options for a variety of financial and service reasons.

Relevant Select Committee	Corporate Resources & Infrastructure
Expiry date for any scrutiny call-in / date decision can be implemented (if no call-in)	Cabinet's decisions on this matter can be called in by a majority of the select committee by 5pm, Friday 23 January 2026. If not called-in by then, Cabinet's decisions can then be implemented.
Officer(s) to action	Richard Mortimer
Directorate	Residents Services
Classification	**Private -** *Whilst the Cabinet's decisions above are*

	always made public, the officer report relating to this matter is not because it was considered in the private part of the meeting and contained information relating to the financial or business affairs of any particular person (including the Authority holding that information) and the public interest in withholding the information outweighed the public interest in disclosing it in accordance with Section 100(A) and paragraph 3 of Part 1 of Schedule 12 (A) to the Local Government Act 1972 (as amended).

15. CORPORATE DISPOSALS PROGRAMME 2025/26: FORMER SOUTH RUISLIP YOUNG PERSONS CENTRE, SOUTH RUISLIP

RESOLVED:

That the Cabinet:

1) **Notes its decision on 14 September 2023 regarding service use of the now former South Ruislip Young Persons Centre, following consultation and the approval of the new Youth Officer and Delivery Model.**

2) **Declares the property known as South Ruislip Young Persons Centre (YPC), Victoria Road, South Ruislip, HA4 0JE as surplus to requirements (see location plan at Appendix A);**

3) **Approves the disposal and the sale of the freehold interest of the site on the open market on the terms and conditions as set out in this report;**

4) **Delegates authority to the Corporate Director of Residents Services, in consultation with the Cabinet Member for Corporate Services and Property, to make any further necessary decisions regarding the disposal and the sale.**

Reasons for decision

The Cabinet Member for Children, Families & Education introduced a report and recommendations, which Cabinet agreed, to dispose and sell the former South Ruislip Young Persons Centre, now vacant after youth services were relocated to more accessible locations as part of the Council's updated Youth Delivery Strategy in 2023.

Alternative options considered and rejected

Cabinet could have considered re-development of the site or repurposing for service use, but discounted these options for various financial and operational reasons as set out in the confidential report.

Relevant Select Committee	Corporate Resources & Infrastructure
Expiry date for any scrutiny call-in / date decision can be implemented (if no call-in)	Cabinet's decisions on this matter can be called in by a majority of the select committee by 5pm, Friday 23 January 2026. If not called-in by then, Cabinet's decisions can then be implemented.
Officer(s) to action	Tom Prevezer
Directorate	Residents Services
Classification	**Private -** *Whilst the Cabinet's decisions above are always made public, the officer report relating to this matter is not because it was considered in the private part of the meeting and contained information relating to the financial or business affairs of any particular person (including the Authority holding that information) and the public interest in withholding the information outweighed the public interest in disclosing it in accordance with Section 100(A) and paragraph 3 of Part 1 of Schedule 12 (A) to the Local Government Act 1972 (as amended).*

16. CO-MINGLED DRY MIXED RECYCLING CONTRACT

RESOLVED:

That the Cabinet:

1. **Accept the tender from Biffa Waste Services Limited for the collection, treatment and marketing of Recyclable Materials on behalf of the London Borough of Hillingdon for a three-year period from 1 April 2026 to 31 March 2029 and at the value of c£3.7m**

2. **Furthermore, agrees that this includes the provision to extend the contract for a four-year period (at two-year increments), delegating approval of any extension to the Corporate Director of Resident Services, in consultation with the Cabinet Member Portfolio Holder.**

Reasons for decision

The Cabinet Member for Community & Environment introduced a report and recommendations, which Cabinet agreed, to award a contract for the collection, sorting, processing, and marketing of recyclable materials following a competitive process to ensure compliance with the Council's recycling duties.

Alternative options considered and rejected

None, as not awarding the contract would result in the cessation of the recycling service.

Relevant Select Committee	Residents' Services
Expiry date for any scrutiny call-in / date	Cabinet's decisions on this matter can be called in by a majority of the select committee by 5pm, Friday 23

decision can be implemented (if no call-in)	January 2026. If not called-in by then, Cabinet's decisions can then be implemented.
Officer(s) to action	Daniel Long
Directorate	Residents Services
Classification	**Private -** *Whilst the Cabinet's decisions above are always made public, the officer report relating to this matter is not because it was considered in the private part of the meeting and contained information relating to the financial or business affairs of any particular person (including the Authority holding that information) and the public interest in withholding the information outweighed the public interest in disclosing it in accordance with Section 100(A) and paragraph 3 of Part 1 of Schedule 12 (A) to the Local Government Act 1972 (as amended).*

17. CORPORATE DISPOSALS PROGRAMME 2025/26: LAND AT MICAWBER AVENUE, UXBRIDGE

RESOLVED:

That the Cabinet:

1) **Declares the property known as Land at Micawber Avenue, Uxbridge, UB8 3NZ as surplus to requirements (see location plan at Appendix A);**

2) **Approves the disposal and sale of the freehold interest of Land at Micawber Avenue on the open market on the terms and conditions as set out in this report;**

3) **Delegates authority to the Corporate Director of Residents Services, in consultation with the Cabinet Member for Corporate Services and Property, to make any further necessary decisions regarding the disposal and the sale.**

Reasons for decision

The Leader of the Council introduced a report and recommendations, which Cabinet agreed, to sell the freehold of the land and buildings at Micawber Avenue, Uxbridge, now vacant and in poor condition.

Alternative options considered and rejected

Cabinet could have decided to lease the property or re-develop the site but discounted these due planning and financial reasons.

Relevant Select Committee	Corporate Resources & Infrastructure
Expiry date for any scrutiny call-in / date	Cabinet's decisions on this matter can be called in by a majority of the select committee by 5pm, Friday 23

decision can be implemented (if no call-in)	January 2026. If not called-in by then, Cabinet's decisions can then be implemented.
Officer(s) to action	Tom Prevezer
Directorate	Residents Services
Classification	**Private -** *Whilst the Cabinet's decisions above are always made public, the officer report relating to this matter is not because it was considered in the private part of the meeting and contained information relating to the financial or business affairs of any particular person (including the Authority holding that information) and the public interest in withholding the information outweighed the public interest in disclosing it in accordance with Section 100(A) and paragraph 3 of Part 1 of Schedule 12 (A) to the Local Government Act 1972 (as amended).*

18. CORPORATE DISPOSALS PROGRAMME 2025/26: FORMER SKILLS HUB SITE, YIEWSLEY

RESOLVED:

That Cabinet:

1. **Agrees that the former Skills Hub site, Yiewsley, set out in Appendix 1 site plan, be declared surplus to operational requirements and the Council's freehold interest to be disposed of on the open market, subject to the consent of the Secretary of State of Education.**

2. **Delegate authority to the Corporate Director of Residents Services, in consultation with the Cabinet Member for Corporate Services and Property, to agree the final sale terms of the transaction and complete the sale, and to make all necessary decisions required regarding the site.**

Reasons for decision

The Cabinet Member for Children, Families & Education introduced a report and recommendations, which Cabinet agreed, to sell the former Skills Hub site at Providence Road, Yiewsley, no longer planned for educational purposes.

Alternative options considered and rejected

Cabinet could have decided to redevelop the site, rent and retain the site or do nothing. These options were discounted for various financial and planning reasons as set out in the confidential report.

Relevant Select Committee	Corporate Resources & Infrastructure
Expiry date for any scrutiny call-in / date decision can be	Cabinet's decisions on this matter can be called in by a majority of the select committee by 5pm, Friday 23 January 2026. If not called-in by then, Cabinet's

implemented (if no call-in)	decisions can then be implemented.
Officer(s) to action	Jessica Shepherd
Directorate	Residents Services
Classification	**Private -** *Whilst the Cabinet's decisions above are always made public, the officer report relating to this matter is not because it was considered in the private part of the meeting and contained information relating to the financial or business affairs of any particular person (including the Authority holding that information) and the public interest in withholding the information outweighed the public interest in disclosing it in accordance with Section 100(A) and paragraph 3 of Part 1 of Schedule 12 (A) to the Local Government Act 1972 (as amended).*

19. ANY OTHER ITEMS THE CHAIRMAN AGREES ARE RELEVANT OR URGENT

No further business was considered. The meeting closed at 7.19pm

Internal Use only*	**Implementation of decisions & scrutiny call-in**
When can these decisions be implemented by officers?	Officers can implement Cabinet's decisions in these minutes only from the expiry of the scrutiny call-in period, unless otherwise stated in the minutes above, which is: **5pm, Friday 23 January 2026** However, this is subject to the decision not being called in by Councillors on the relevant Select Committee. Upon receipt of a valid call-in request, Democratic Services will immediately advise the relevant officer(s) and the Cabinet decision must then be put on hold.
Councillor scrutiny call-in of these decisions	Councillors on the relevant Select Committee shown in these minutes for the relevant decision made may request to call-in that decision. The call-in request must be before the expiry of the scrutiny call-in period above. Councillors should use the Scrutiny Call-in App (link below) on their devices to initiate any call-in request. Further advice can be sought from Democratic Services if required: **Scrutiny Call-In - Power Apps** (secure)
Notice	These decisions have been taken under The Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012. This Cabinet meeting was also broadcast live on the Council's YouTube channel **here** for wider resident engagement.

	Please note that these minutes and decisions are the definitive record of proceedings by the Council of this meeting. If you would like further information about the decisions of the Cabinet, please contact the Council below: **democratic@hillingdon.gov.uk** Democratic Services: 01895 250636 Media enquiries: 01895 250403

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COUNCIL BUDGET – 2025/26 BUDGET MONITORING – Month 9

Cabinet Member & Portfolio	Councillor Eddie Lavery Cabinet Member for Finance & Transformation
Responsible Officer	Steve Muldoon, Corporate Director of Finance
Report Author & Directorate	Jon Alsop, Interim Head of Finance Business Partnering
Papers with report	None

HEADLINES

Overview

This report sets out a summary of the Council's General Fund and Housing Revenue Account forecast positions for both revenue and capital budgets as at the end of December 2025 (Period 9) for the financial year 2025/26.

General Fund Revenue

The Council has an approved expenditure budget of £974m, comprised of £552m within the General Fund and £422m within the Dedicated Schools Grant. As at the end of December 2025 (Period 9), the General Fund forecast shows an overspend of £35.9m, a favourable movement of £0.1m from Month 7.

The aggregate year to date forecast overspend is mainly driven by service operations and reflects the ongoing pressures and risks local authorities face in homelessness, children's and adults social care provision, as well as challenges in the delivery of savings in year. There remain significant inherent risks which continue to be reviewed and may impact the forecast at a future point.

Dedicated Schools Grant (DSG)

The in-year forecast deficit relating to DSG is reporting a favourable movement against budget of £2.9m, a £9.6m increase in the forecast closing deficit reserve position. The deficit for 2025/26 represents an improvement of £5.4m on the deficit reported for 2024/25. When factoring in the opening deficit position of £65.9m, this forecast position leads to a closing cumulative deficit for 2025/26 of £75.5m. The statutory override is in place until March 2028 while the Council continues with its deficit management plan. Recent Government announcements on the Local Government Funding Settlement indicate that the Government will cover 90% of the DSG deficit for council, which will land in the form of a grant in the autumn of 2026.

Housing Revenue Account (HRA)

The 2025/26 HRA revenue budget consists of £85.7m expenditure matched by an equivalent level of income (rents, service charges and other contributions). The Month 9 forecast shows expected expenditure of £85.3m. This variance comprises a £1.3m pressure against service expenditure offset by a reduction of £1.7m in the revenue contribution to the capital programme.

General Fund and HRA Capital Programmes

The Council set itself ambitious targets to invest in local services, infrastructure and homes during 2025/26 – a total of £357.5m being budgeted across both the General Fund and HRA areas in 2025/26. 73.6% of that target is now expected to be spent in year, with the majority of the underspend potentially rephased into 2026/27, subject to further ongoing review.

The General Fund capital programme budget included £17.0m of capital receipts to be used to fund transformation costs leading to ongoing future revenue savings or cost avoidance through the flexible use of capital receipts mechanism as allowed for under Government regulation. The level of available capital receipts and how this will be applied to qualifying expenditure in this year has been reviewed and reduced as part of the Month 9 forecast.

Putting our Residents First **Delivering on the Council Strategy 2022-2026**	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 This report supports our commitments to residents of: A Digital-Enabled, Modern, Well-Run Council
Financial Cost	N/A
Select Committee	Corporate Resources & Infrastructure
Ward(s)	All

RECOMMENDATIONS

That the Cabinet:

1. **Notes the revenue and capital budget monitoring positions and treasury management update as at December 2025 (Month 9) as set out in Part A of the report, furthermore, noting the actions proposed by officers.**
2. **Approves a change to the funding basis for a cohort of 21 in-house residential acquisitions, whereby funding of £3.45m is switched from Right to Buy (RTB) receipts to £4.54m of Greater London Authority (GLA) grant funding, within the Council's existing approved acquisition programme. The balance enables a reduction in the Council's borrowing requirement of £1.09m.**
3. **Approves the repurposing of £3.285m of Earmarked Reserves as at 31 March 2025 to rectify changes required by the External Auditors to the final 2024/25 Accounts.**
4. **Approves a change to the Treasury Management Strategy to allow the use of capital resources for revenue purposes up to Exceptional Financial Support (EFS) limits should the Government "be minded" to approve the Council's application.**
5. **Grants permission to liquidate the Council's £15m of longer-term investments to protect the Council's cash position if required in March.**
6. **Approves acceptance of £155k of grant funding from the Violence Reduction Unit (VRU) for 2025/26 for direct investment in prevention activity for children at risk of suspension and exclusion from school.**

7. **Approves acceptance of £149,560 of grant funding from the Ministry of Defence (MOD) for 2025/26 and 2026/27 for direct investment in improving outcomes for service children and strengthening school support models.**
8. **Approves acceptance of £16k of grant funding from the Department for Education (DfE) for 2025/26 for direct investment in improving the mentoring provision offered to Early Career Teachers enrolled with Learn Hillingdon.**
9. **Approves acceptance of £242k of grant funding from NHS England via the ICB. Partnerships for Inclusion of Neurodiversity in Schools (PINS) is a national programme funded by Department for Education (DfE) and supported by the Department for Health and Social Care (DHSC) and NHS England (NHSE).**
10. **Approves acceptance of £677,948 of grant funding from the Department for Education (DfE) for 2026/27 to support the implementation and delivery of the Staying Close initiative in Hillingdon.**

Reasons for recommendation

1. The reason for **Recommendation 1** is to measure performance against the Council's budgetary objectives, providing Cabinet with the update on performance against budgets approved by Council on 27 February 2025.

2. **Recommendation 2** will enable the Council to maximise its drawdown of available GLA funding ahead of the 31 March 2026 deadline, releasing Right to Buy receipts for use in future years and reduces the Council's overall borrowing requirement.

3. **Recommendation 3** will enable the Council to comply with 2024/25 audit recommendations to approve a change to the use of earmarked reserves.

4. **Recommendation 4** will enable the Council to take advantage of EFS funding approved by Government.

5. **Recommendation 5** is required to enable protection of the Council's cash position

6. **Recommendation 6** requests acceptance of grant funding that has been offered by the VRU for the period April 2025 to March 2026 which, if accepted by Cabinet, will be utilised to cover the staffing costs associated with targeted prevention initiatives that reduce exclusions and serious youth violence, improve engagement in education, and support vulnerable children and families who are affected by school exclusion. The funding enables collaboration with schools and partners to provide early intervention and tailored support, helping young people stay in education and reducing the need for statutory intervention.

7. **Recommendation 7** requests acceptance of grant funding that has been offered by the MOD for the period July 2025 to June 2027 which, if accepted by Cabinet, will be utilised to cover the staffing costs associated with strengthening support for service children across Hillingdon. Staff will deliver targeted interventions to service children, as well as working with schools in the borough who have high numbers of children from this cohort.

8. **Recommendation 8** requests acceptance of grant funding that has been offered by the DfE for the period April 2025 to March 2026 which, if accepted by Cabinet, will be used to strengthen support for Early Career Teachers. The funding will enable us to train experienced practitioners as accredited mentors, provide protected time for mentoring activity, and embed high-quality professional development across participating institutions. This investment will

help improve teacher confidence, retention, and classroom practice, ensuring that new teachers receive consistent, evidence-based guidance during their first years in the profession.

9. **Recommendation 9 -** The new project PINS 2 (2025-26) is a cross-borough project, building on the first year of the pilot. Project Year one (2024-25) included 40 schools across Harrow and Hillingdon. The 2025-6 project includes 10 schools from the London Borough of Brent, 7 from City of Westminster, 6 from London Borough of Harrow and 6 from the London Borough of Hillingdon. PINS was launched in 2024/25 to bring health and education specialists and expert parent carers together to make improvements for neurodivergent children in mainstream primary school settings. The programme is being extended for a further year until March 2026 and will continue to be subject to ongoing evaluation to help inform future policy and any resourcing recommendations for early intervention programmes. The grant funding has been offered for a time limited period April 2025 – March 2026 which, if accepted by the Cabinet, will be utilised to deliver year 2 of the pilot project for PINS. Up to 15% of the total budget should be used to embed the learning with the schools in Harrow and Hillingdon that participated in PINS during 2024/25. The funding includes ring-fenced funding for local PCFs Parent/Carer Forums of a notional amount of £1,000 per new school participating in PINS. The remaining budget is to be used for project management and to commission support and interventions for schools based on the needs identified in the self-assessments across the four London boroughs. This is in line with the agreed delivery plan dated February 2025.

10. **Recommendation 10** seeks approval to accept grant funding offered by the DfE for the period April 2026 to March 2027. If accepted by Cabinet, this funding will be used to deliver Hillingdon's Staying Close model, including staffing, practical support for young people and the development of partnership-based delivery arrangements. The grant will ensure that young people leaving care have access to consistent support, practical help and positive relationships as they move towards independence, reducing the risk of placement breakdown and improving long-term outcomes.

Alternative options considered / risk management

11. There are no other options proposed for consideration.

Select Committee comments

None at this stage.

2025/26 MONTHLY BUDGET MONITORING

SUMMARY

GENERAL FUND REVENUE

12. As at Month 9, the Council is forecasting a net overspend of £35.9m on its core operating activities. This includes overspends of £26.1m across Service Operating Budgets, a £4.2m pressure against the budgeted use of reserves and a £6.5m pressure across centralised and Corporate Budgets including Corporate Funding. These pressures are partially mitigated by £1.0m of interventions, which are expected to benefit the revenue position through measures such as spend control measures, increased grants, and a rebate from the WLWA.

Period 9 (December) Revenue Forecast

Directorate:	**Budget** ***(£000s)***	**Forecast** ***(£000s)***	**Forecast Variance** ***(£000s)***
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)
	272,064	298,228	26,164
Corporate Budgets	(272,064	(261,337)	10,727
	0	36,891	36,891
Expected Interventions	0	(1,000)	(1,000)
	0	35,891	35,891

13. This overall position has remained stable overall since the month 6 (September) report, but with several underlying favourable and unfavourable movements. Much of the overspend relates to adverse variances on savings delivery, unbudgeted growth and inflation, assumed use of reserves and reduced application of flexible capital receipts against transformation expenditure, offset by the release of £10.5m of contingency.

14. Within centralised and Corporate Budgets, a pressure of £7.1m is forecast from an under-delivery against unallocated savings (See **table 1** below). A further pressure of £1.3m is reported against Corporate Funding due to the Children's Prevention Grant that was announced as part of Core Spending Power needing to be spent on new initiatives leading to the grant being transferred to the Children's Social Care service. The forecast then includes two mitigations, firstly the remaining £1.8m general contingency and secondly £1.0m of interventions and mitigations as described in paragraph 7 above.

Table 1: General Fund Overview

Service	Approved Budget	Forecast Outturn	Underlying Variance	Forecast Variance Prior Month	Change in Variance
	£'m	£'m	£'m	£'m	£'m
Service Operating Budgets	272.1	298.2	26.1	26.7	(0.6)
Development & Risk Contingency	1.8	0.0	(1.8)	(1.8)	0.0
Unallocated Budget Items: Pay Award Inflation	0.0	0.0	0.0	0.0	0.0
Unallocated Budget Items: Unallocated Savings	(7.1)	0.0	7.1	7.1	0.0
Budgeted Use of Reserves	(4.2)	0.0	4.2	4.2	0.0
Total Net Expenditure	**262.6**	**298.2**	**35.6**	**36.7**	**(0.6)**
Corporate Funding	(262.6)	(261.3)	1.3	1.3	0.0
Net Total	**0.0**	**36.9**	**36.9**	**38.0**	**(0.6)**
Interventions	0.0	(1.0)	(1.0)	(2.0)	1.0
Total	**0.0**	**35.9**	**35.9**	**36.0**	**0.4**
Opening General Reserve			**1.5**	**1.5**	0.0
Less: Underlying Variance			(35.9)	(36.0)	(0.1)
Closing General Reserve			**(34.4)**	**(34.5)**	**(0.1)**
Opening Controllable Earmarked Reserves			**3.7**	**5.2**	**1.5**
Less: Use of Earmarked Reserves			(2.0)	(2.0)	0.0
Closing Controllable Earmarked Reserves			**1.7**	**3.2**	**1.5**

15. As part of the Month 9 review, the Council has continued its analysis of exposure to risks and opportunities. The updated risks total is £5.7m against identified opportunities of £2.6m. The level of risk continues to reduce (M7 was £6.9m) as demand risks fall away as year-end approaches. Risks not able to be quantified include the cost of redundancies that may arise from any savings implementation (redundancies would precede any savings generated).

16. Opportunities include £2.6m within Residents Services including Waste funding.

17. The risk of further overspend against homelessness costs remains high given the rising levels of homeless presentations and the challenges in securing suitable alternative accommodation to prevent homelessness, particularly in the private rented sector. This position is being reviewed in detail and updates will be provided in future reports.

18. The Council is seeing exceptional homelessness demand related costs as a result of being a port authority. This includes the arrival of UK nationals, which remains an unknown quantum at this time as costs incurred by the Council are not fully funded by the Government. The Council's forecast is based on the current run rate. A review commissioned by London

Councils has identified a "Funding Gap" of £740m for London Councils between homelessness costs incurred and funding provided by Central Government in 2024/25.

19. The Council's unaudited opening reserves position, comprising both General and Controllable Earmarked Reserves, stands at £1.5m of General Reserves and £3.7m of Earmarked Reserves. The reduction in Controllable Earmarked Reserves from the Month 7 level of £5.2m is due to final 2024/25 Audit adjustments which are set out in a later section of this report. In arriving at the net £35.9m overspend projected above, the forecast assumes a £2.0m drawdown from Earmarked Reserves to support service-level requirements, bringing the forecast usable General Reserve position to £34.4m overdrawn whilst Controllable Earmarked Reserves are forecast to close at £1.7m. This is stated before any potential impact from other financial risks which are not currently built into the forecast.

20. The Council is engaged in conversations with the Ministry for Housing, Communities & Local Government (MHCLG) with a view to securing Exceptional Financial Support (EFS) and has made a formal submission to MHCLG for support in the form of a capitalisation direction and for additional grant funding.

21. Exceptional Financial Support may be granted to councils facing significant financial pressures and unable to deliver a balanced budget or maintain adequate reserves. Support can be provided in one or more of the following forms:

    i. Capitalisation Direction – This permits a council to account for its revenue overspend as capital, subject to Government approval. Without such approval, this approach would be unlawful. Once approved, this capital item can be addressed either through offsetting capital receipts or amortised as MRP over a maximum of twenty years. If a council has to borrow to make the cash flow balance this would also incur interest costs.

    ii. Additional Grant Funding – In certain circumstances, a council may receive direct grant support to help manage exceptional financial pressures.

    iii. Council Tax Flexibility – A council may be granted permission to raise Council Tax above the referendum threshold without holding a referendum. This option is only available as part of the annual Council Tax setting process.

22. The S151 Officer remains of the view that he is not minded to issue a S114 notice at this point in time on the basis that MHCLG are engaged in substantive discussions and reviewing the Council's position. This position is held on the assumption that MHCLG will support the Council's application for EFS and that the level of EFS agreed will be seen through on time and to the level required by the Council. The decision not to issue a S114 is wholly contingent on the discussions with MHCLG and ultimately without reassurance and progress of substance in these discussions very serious consideration would need to be given to issuing such a notice. Under S114(3) legislation, consideration needs to be given to whether the expenditure of the Council in a financial year (i.e. 2025/26) will exceed the resources (including sums borrowed) available to it to meet that expenditure. This condition will be satisfied through the agreement of EFS. MHCLG agreement to EFS will come with certain

conditions that demonstrate to the Ministry that the Council is taking the necessary steps to address the situation. These would include, but are not limited to, ongoing engagement with MHCLG officials and representatives, working towards implementing the "Section 24" recommendations of the auditor, utilising peer support and advice from outside the authority, and potentially an additional external assurance review. These are being actively pursued to ensure that the Council is heeding the advice and expectations to facilitate the agreement to EFS.

23. The Council is actively reviewing all available options to address the current financial pressure and the forecast negative reserves position. Central to this is the delivery of the 2025/26 savings programme, totalling £34.0m – the largest savings target the Council has ever undertaken. In addition, £4.8m of unresolved savings from previous years have been carried forward, increasing the total savings requirement for 2025/26 to £38.8m. To date, slippage of £18.8m (M7 was £15.1m) has been identified and built into the forecast position.

24. Under Government guidance, councils may fund transformation activity using capital receipts from asset disposals. Given the scale of the savings programme, the Council will utilise capital receipts to support transformation where appropriate. The Council is reviewing the pipeline of assets which can be targeted with a view to delivering capital receipts in this financial year. Any receipts will be verified to assure that they qualify under the regulations pertaining to flexible capital receipts. A view has now been formed of the extent of qualifying receipts that can be achieved and be put towards qualifying expenditure. The Council has a level of capital receipts brought forward from previous years which, along with known 2025/26 disposals, will be able to fund the forecast requirement.

25. The Council remains firmly committed to achieving a sustainable financial position. It continues to be run efficiently, with spend per capita on frontline services below that of comparable authorities, specifically Outer London boroughs. Despite the financial pressures, the Council has consistently delivered high-quality, well-regarded services in a cost-effective manner, while maintaining one of the lowest Council Tax levels in its comparator group.

26. The Council's forecast of overdrawn reserves by year-end reflects a range of national challenges, compounded by insufficient funding from central government to meet rising demand. A key pressure continues to be the delivery of temporary accommodation and homelessness support. This is particularly acute in Hillingdon, due to the presence of Heathrow Airport - a major port of entry into the UK - which places additional strain on local housing supply and demand, driving up costs. This housing pressure also affects Children's Social Care, where vulnerable young people in supported accommodation are unable to transition into independent tenancies due to a shortage of general needs housing. At the same time, demand for Adult Social Care remains consistently high following the pandemic, with funding from the Department of Health and Social Care failing to keep pace with increasing client demand volume and complexity and market pressures.

27. The Council is taking steps to address the rising cost of temporary accommodation by seeking to make acquisitions which can then be used to address the issue and mitigate the impact of high rental costs in the private sector. For this reason, Cabinet recently approved the forward

phasing of future years' HRA capital contingency budget alongside a virement of £20m from the General Fund capital programme to the HRA to support developments and acquisitions.

28. Hillingdon will benefit from a net growth in funding from 2026/27 and beyond as announced in the recent Local Government Funding Settlement. Whilst the borough was aware of the current year's level of Government funding at the time of setting the 2025/26 budget, the review indicates that Hillingdon has been significantly underfunded by Government over an extended period of time and had this review taken place in line with the original timescale, Hillingdon's financial position is likely to have been far more favourable.

29. The pressures reflected in this report therefore present a challenge for the Council, with the above table setting out this position against service operating budgets, corporate budgets and the use of reserves. This forecast position does not include any potential outcome from the Exceptional Financial Support conversations being held with Government.

30. The Council's forecast position continues to be highly challenging and is highly dependent on the assumptions built into the forecast being deliverable. It is of critical importance that all areas of the Council aim to deliver on, and give support to, all of the savings commitments made to ensure they are delivered on time and to the value and scale planned in the budget. Equally, it is important that any savings falling short are still pursued so that they can be delivered in full and on time in order to deliver the maximum benefit to 2026/27 and the MTFS, and mitigations to the overspend continue to be sought.

31. The risks and upsides not included within the forecast will also need to be carefully monitored and addressed in order to mitigate and prevent or limit the impact they may present. Any further impacts may have consequences for the EFS requirement and add pressure to the Council's finances in repaying this over time. The Council will have to continue to focus on identifying options to address these risks and not assume that the increase in funding anticipated through the Fair Funding review, which may only be phased in over three years, will fully resolve the situation.

32. The Leader and his Cabinet have asked officers to do everything they can to address and mitigate the overspend and financial pressures faced. To this end, officers have implemented strict spend control processes across all areas of the Council, extending the existing controls over staffing costs to non-staff costs. This has resulted in an additional administration burden but is essential to demonstrate that the Council is taking its fiduciary duties seriously. These measures are expected to bring a reduction in the level of non-essential expenditure as well as challenge to the scope of spend which is currently deemed to be statutory in nature. Consequently, an assumption has been made that this intervention, along with other measures, could contribute to a mitigation of circa £1.0m in this financial year.

33. Alongside this, officers have been asked to review the capital expenditure programme to identify any schemes which can be deferred, reduced or stopped, in particular any which require Council borrowing in order to fund, or will be a drain on Council cash. This will in turn lead to a reduction in the level of borrowing required and hence the interest cost of such borrowing. In future years this would lead to a reduction in the level of Minimum Revenue

Provision (MRP) arising from capital schemes and so help to mitigate the impact of MRP arising from Exceptional Financial Support. MRP is a charge that local authorities must set aside for the repayment of debt.

34. Finally, it should be remembered that not all of the potential risks facing the Council this financial year have been quantified and built into the forecast. All efforts will be undertaken to minimise the impacts of these risks on the Council both in this and in future years.

GENERAL FUND CAPITAL EXPENDITURE

Overall Position

35. **Table 2** below presents the Month 9 (M9) forecast position for the 2025/26 General Fund Capital Programme, recast on a Corporate Directorate and Cabinet Member portfolio reporting basis. This represents the fourth formal monitoring position of the financial year and incorporates the latest approved budget movements, virements, and rephasing adjustments.

Table 2: Capital Programme – General Fund

	Revised Budget 2025/26 £m	Forecast 2025/26 £m	Cost Variance 2025/26 £m	Rephasing Variance 2025/26 £m	5 Year Budget £m	5 Year Forecast £m	5 Year Variance £m
Cabinet Member Portfolio							
Children, Families & Education	30.4	12.1	-	(18.3)	31.9	31.9	-
Community & Environment	7.2	4.4	(0.2)	(2.6)	17.1	16.9	(0.2)
Corporate Services & Property	62.1	39.1	(3.5)	(19.5)	186.8	183.3	(3.5)
Development & Risk Contingency	-	-	-	-	6.0	6.0	-
Finance & Transformation	25.2	10.3	(8.3)	(6.6)	73.0	65.1	(7.9)
Health & Social Care	12.3	9.3	-	(3.0)	43.7	43.7	-
Planning, Housing & Growth	1.2	1.4	0.2	-	7.5	7.7	0.2
Grand Total	**138.4**	**76.6**	**(11.8)**	**(50.0)**	**366.0**	**354.6**	**(11.4)**

	Revised Budget 2025/26 £m	Forecast 2025/26 £m	Cost Variance 2025/26 £m	Rephasing Variance 2025/26 £m	5 Year Budget £m	5 Year Forecast £m	5 Year Variance £m
GF Major Projects	90.4	48.4	(11.8)	(30.2)	186.8	174.9	(11.9)
GF Programme of works	48.0	28.2	-	(19.8)	173.2	173.7	0.5
Capital GF Contingency	-	-	-	-	6.0	6.0	-
Grand Total	**138.4**	**76.6**	**(11.8)**	**(50.0)**	**366.0**	**354.6**	**(11.4)**

36. The 2025/26 forecast expenditure stands at £76.6m against a revised budget of £138.4m, representing a net in-year variance of £61.8m below budget. This variance comprises £50.0m of rephasing and £11.8m of genuine cost variance (underspend). These movements

primarily reflect delivery profiling, confirmed funding adjustments, and the completion, deferral, or reprioritisation of a number of schemes below their original approved budgets.

37. Across the five-year programme to 2029/30, total forecast expenditure is £354.6m, which is £11.4m below the approved capital envelope of £366.0m. The principal drivers of this movement remain the removal of Dedicated Schools Grant (DSG) Capitalisation Support (£4.0m), alongside further confirmed underspends on completed and deferred schemes, together with programme-level value engineering. The balance reflects timing and profiling movements rather than reductions in service delivery scope.

Key Movements at Month 9

38. The programme continues to be characterised predominantly by timing and profiling movements across education, regeneration, property, ICT, and fleet schemes. These movements largely reflect procurement lead times, contractor mobilisation, planning dependencies, and sequencing across large and complex delivery programmes. No systemic delivery, affordability, or funding risks have been identified at this stage, and the programme remains financially balanced and affordable.

General Fund – Major Projects

Overall Position

39. The in-year forecast for General Fund Major Projects is £48.4m, representing a £42.0m variance against the revised budget of £90.4m. This comprises £30.2m of rephasing and a £11.8m cost variance (underspend). The overall variance reflects a combination of construction sequencing, procurement phasing, and confirmed scheme-level savings.

Rephasing Movements

40. The £30.2m rephasing within the Major Projects programme primarily reflects construction sequencing, procurement lead times, planning dependencies, and contractor mobilisation profiles across several large-scale schemes.

41. The most significant movements arise from the Meadow High School Expansion (SRP / SEND), where £12.5m has been rephased due to phased construction sequencing, contractor mobilisation, and revised delivery profiling across multiple work packages. Secondary School Expansions account for £5.7m of rephasing, driven by programme reprofiling and sequencing across several school sites.

42. At the Hillingdon Water Sports Facility, £7.0m of rephasing reflects the sequencing between enabling works and main contractor packages, together with revised construction phasing. The Harefield Family Hub scheme shows £2.0m of rephasing due to planning dependencies and contractor start-date revisions, while Otterfield Road Library reflects £1.1m of rephasing associated with procurement lead times and revised works sequencing.

43. Further timing movements arise at New Years Green Lane Extension (£0.8m), driven by utility diversions and programme sequencing constraints; Breakspear Crematorium (£0.9m), reflecting equipment procurement lead times and contractor scheduling; Staying Close Children's Provision (£0.5m), due to revised mobilisation and delivery sequencing; and Green Spaces Machinery (£0.3m), reflecting supply-chain delivery delays.

44. These movements are partly offset by £4.0m of acceleration at the Civic Centre Transformation, where refurbishment and decant works have progressed ahead of the original delivery profile.

45. Overall, these movements represent normal delivery profiling across complex construction and transformation programmes, rather than project delay or delivery underperformance. All schemes remain forecast to deliver fully within their approved five-year funding envelopes.

Cost Variance – Underspends

46. The £11.8m cost variance represents confirmed and substantiated underspends, driven by changes in accounting treatment, strategic reprioritisation, and the completion of schemes below original budget.

47. The largest elements relate to the removal of DSG Capitalisation Support (£4.0m) and the capitalisation of transformation expenditure (£4.3m). These adjustments will not be progressed at year-end following a review of accounting treatment and funding strategy, resulting in confirmed underspends funded from capital receipts.

48. The Northwood Hills Library scheme contributes a further £2.4m underspend, following a strategic decision not to proceed with the acquisition of a property from a wholly-owned subsidiary, given the subsidiary's move into a loss-making position and the reassessment of value-for-money.

49. Smaller confirmed underspends arise from the appropriation of Townfield to General Fund (£0.1m), which remains on hold pending senior management decision; the Battle of Britain Underground Bunker (£0.3m), following final account settlement; Flood Alleviation Schemes (£0.3m), which are on hold pending strategic review; and Harlington Road Depot Fuel Pumps and Canopy (£0.3m), which is unlikely to proceed in 2025/26.

50. Collectively, these movements reflect robust financial management, strategic reprioritisation, and strengthened forecasting discipline, rather than delivery underperformance.

General Fund – Programme of Works

Overall Position

51. The in-year forecast for the Programme of Works stands at £28.2m, representing £19.8m of rephasing against the revised budget of £48.0m, with no material cost variance reported at programme level. These movements reflect delivery sequencing, procurement lead times, governance approvals, and operational capacity constraints across a wide range of schemes.

Rephasing Movements

52. The Chrysalis Programme reflects £1.1m of rephasing, driven by capital release sequencing and the deferral of schemes into 2026/27, funded through a combination of CIL and borrowing. Corporate Technology and Innovation reflects £3.4m of rephasing, as several major digital and systems transformation projects continue into 2026/27, funded primarily through borrowing.

53. The Disabled Facilities Grant programme shows £4.3m of rephasing, reflecting lower-than-forecast case volumes and revised scheduling of works. This programme is fully grant funded, and the rephasing reflects demand-led profiling rather than delivery risk. The School Building Condition Programme accounts for £6.2m of rephasing, driven by the continuation of a multi-year fire safety and compliance programme across maintained schools, funded largely through grant.

54. Additional rephasing arises within the Playground Replacement Programme (£0.3m), pending approval of capital release reports, with works now scheduled for early 2026/27; Infrastructure Investments (£0.7m), reflecting procurement lead times and programme reprofiling; and ICT and digital transformation schemes (£0.9m), including slippage in AI resident assistant deployment and related systems projects.

55. Fleet procurement shows a net £1.9m of rephasing associated with the postponement of electric vehicle procurement pending strategic review and future rebidding. This is partly offset by £2.6m of accelerated delivery of heavy machinery and street sweepers, scheduled for delivery in October and November 2025.

56. Overall, these movements reflect normal operational delivery sequencing, governance approvals, procurement lead times, and evolving strategic priorities, rather than cost pressures or programme underperformance.

Cost Variance – Underspends

57. A limited number of scheme-level adjustments have been identified which net off at programme level and do not materially impact the overall financial position. These include an underspend of £0.2m within the Older People's Initiative, reflecting schemes currently on

hold pending strategic review, and a £0.18m overspend within the Dawley Road Pedestrian and Cycle Improvements scheme, representing a technical profiling correction fully funded from Section 106 receipts.

Capital Financing – General Fund

58. **Table 3** below summarises the Month 9 General Fund capital financing position. The in-year forecast of £76.6m is £61.8m below the revised budget of £138.4m, reflecting the combined impact of £49.7m of rephasing and £12.1m of confirmed cost reductions.

Table 3: General Fund Capital Financing

	Approved Financing 2025/26 £'000s	Forecast 2025/26 £000s	Cost Variance 2025/26 £000s	Rephasing Variance 2025/26 £000s	Total Financing Budget 2025-2030 £'000s	Total Financing Forecast 2025-2030 £'000s	Total Variance £'000s
Capital Receipts	15.0	5.6	(9.4)	-	46.5	37.2	(9.3)
CIL	3.0	3.0	-	-	21.0	17.2	(3.8)
Grants & Other Contributions	38.6	15.0	(0.6)	(23.0)	94.5	93.7	(0.8)
Prudential Borrowing	81.4	52.4	(2.3)	(26.7)	203.6	205.9	2.3
S106	0.4	0.6	0.2	-	0.4	0.6	0.2
Total Funding	**138.4**	**76.6**	**(12.1)**	**(49.7)**	**366.0**	**354.6**	**(11.4)**

59. The £49.7m of rephasing is funded through corresponding timing movements across prudential borrowing (£26.7m) and grants and other contributions (£23.0m). Across the five-year period, total financing of £354.6m remains £11.4m below the approved envelope of £366.0m, reflecting the confirmed structural cost reductions described above. Capital receipts remain a critical funding stream, and ongoing monitoring continues to ensure alignment between receipt generation and delivery plans.

Housing Revenue Account (HRA) Capital Programme – Month 9

Overall Position

60. The HRA 2025/26 capital forecast stands at £186.4m against a revised budget of £219.1m, representing £32.8m of rephasing, with no material cost pressures reported. Across the five-year programme, total forecast expenditure of £549.3m remains fully aligned with the approved envelope, confirming that delivery remains contained within approved funding limits.

	Revised Budget 2025/26 £m	Forecast 2025/26 £000s	Cost Variance 2025/26 £m	Rephasing Variance 2025/26 £m	Budget Variance 2025/26 £m	5 Year Budget £m	5 Year Forecast £m	5 Year Variance £m
Residents Services								
HRA Major Projects	142.2	130.0	0.1	(12.3)	(12.3)	239.5	239.6	0.1
HRA Programme of works	57.3	36.8	-	(20.5)	(20.5)	205.6	205.6	-
HRA Regeneration	19.6	19.6	-	-	-	104.1	104.1	-
HRA Total	219.1	186.4	0.1	(32.8)	(32.8)	549.2	549.3	0.1

61. The in-year rephasing primarily reflects contractual sequencing, access constraints, procurement lead times, delivery profiling, and the practical management of delivery capacity across a highly complex and resource-intensive capital programme. A limited element of strategic reprofiling has also been applied across selected Programme of Works schemes to maintain financial stability, delivery assurance, and programme resilience, without compromising statutory compliance, safety obligations, or service standards for tenants and leaseholders.

Key Drivers of Movement – HRA

Major Projects

62. The HRA Major Projects forecast stands at £130.0m, representing £12.3m of rephasing, driven primarily by contractual sequencing, acquisition timing, and delivery phasing across the development and acquisitions programmes.

63. At the Yiewsley Housing Site (Falling Lane and Otterfield Road), £7.8m of rephasing reflects delays in entering into contract at one of the development sites, resulting in a reprofiling of construction activity, with expenditure now forecast to slip into 2026/27.

64. Within the Purchase and Repair of Housing Stock programme, £4.6m of rephasing reflects transactional sequencing and contract completion timing under the Madison Brooke acquisitions programme. While the Madison Brooke acquisitions budget remains £75m, forecast delivery for 2025/26 has reduced to £70.2m, with the balance rephased into 2026/27.

65. These movements reflect contractual timing and market-driven transaction sequencing, rather than affordability, funding, or delivery risk. All development and acquisition schemes remain fully aligned to approved funding envelopes, with no emerging cost pressures identified.

Programme of Works – HRA

Overall Position

66. The HRA Programme of Works forecast stands at £36.8m, representing £20.5m of rephasing against the revised budget. This reflects a combination of delivery sequencing, access constraints, contractor mobilisation, procurement lead times, and programme-level reprofiling across energy efficiency, compliance, structural works, and adaptation programmes.

67. In addition, a limited degree of strategic reprofiling has been applied within selected Programme of Works streams to maintain overall programme affordability and delivery stability, while continuing to prioritise statutory compliance, health and safety, and critical investment needs across the housing stock.

Key Drivers of Rephasing

68. The Green Homes Initiatives Programme accounts for £9.2m of rephasing, reflecting supplier mobilisation constraints, evolving national grant conditions, access limitations, and installation sequencing. In parallel, a proportion of activity has been reprofiled into 2026/27 to support effective delivery management across the wider HRA capital programme, ensuring that operational capacity, contractor availability, and resident engagement can be sustained at appropriate levels. This approach allows delivery momentum to be maintained across priority compliance and regeneration schemes while preserving programme stability.

69. The Works to Stock Programme reflects net rephasing of £5.9m, driven primarily by contractor scheduling, capital release sequencing, procurement lead times, and access dependencies. Significant elements include delays within roofing works (£3.1m), windows replacement (£2.0m), and external decorations (£3.7m), largely reflecting framework mobilisation timelines and site access constraints. These movements are partially offset by £2.5m of recharges from multi-element renewals and £0.6m of structural works acceleration, which reflect operational reprioritisation within the works programme.

70. The House Extension Programme shows £2.7m of rephasing, reflecting both planning and access dependencies, alongside managed reprofiling to support delivery sequencing across the wider HRA programme.

71. The Major Adaptations Programme reflects £1.5m of rephasing, driven by the demand-led nature of the service, revised case sequencing, and occupational therapy assessment lead

times. This programme is financed through HRA revenue contributions, and the reprofiling reflects service demand patterns rather than delivery risk.

72. Additional rephasing arises within specific Green Homes delivery phases (£0.5m), driven by access constraints, contractor sequencing, and evolving grant delivery conditions.

73. Collectively, these movements reflect normal delivery sequencing across a large, complex and resident-sensitive housing capital programme, together with prudent programme management designed to maintain delivery quality, minimise disruption, and ensure safe, compliant implementation across occupied stock.

Strategic Programme Management Context

74. During Month 9, a limited and carefully controlled reprofiling approach has been applied across selected Programme of Works streams in order to maintain overall financial stability, delivery assurance, and an appropriate balance of risk across the total HRA capital portfolio. This approach reflects the practical requirement to align contractor capacity, resident access constraints, health and safety compliance requirements, delivery sequencing, and funding availability within the context of a capital programme exceeding £200m per annum. The reprofiling has therefore been undertaken to optimise delivery efficiency, minimise operational risk, and ensure that both compliance-driven investment and essential improvement works continue to be delivered in a safe, coordinated, and financially sustainable manner.

75. This reprofiling does not represent a deprioritisation of housing maintenance or compliance investment, nor does it indicate any reduction in service standards for tenants or leaseholders. Instead, it reflects responsible programme management, ensuring that statutory obligations, safety-critical works, and major regeneration activity can all be delivered effectively, safely, and within approved funding limits.

76. All reprofiled works remain fully contained within the approved five-year HRA capital envelope, and will continue to be actively monitored to ensure timely and effective delivery.

Table 4: HRA Financing

	Approved Financing 2025/26 £m	Forecast 2025/26 £m	Cost Variance £m	Phasing Variance £ m	Total Financing Budget 2024-2029 £m	Total Financing Forecast 2024-2029 £m	Total Variance £m
Grants & Other Contributions	80.2	72.3	(0.2)	(7.7)	191.6	191.4	(0.2)
Capital Receipts	10.1	10.1	-	-	30.7	30.7	-
Revenue Contribution	42.3	30.6	(2.2)	(9.5)	111.9	110.1	(1.8)
Prudential Borrowing	86.5	73.4	1.6	(14.8)	215.0	217.1	2.1
Total Funding	**219.1**	**186.4**	**(0.8)**	**(32.0)**	**549.2**	**549.3**	**0.1**

77. The in-year HRA funding requirement of £186.4m reflects £32.0m of rephasing, distributed across prudential borrowing (£14.8m), revenue contributions (£9.5m), and grants and other contributions (£7.7m). Across the five-year horizon, total financing remains fully aligned with the approved envelope of £549.2m, confirming no structural funding gap.

Overall Capital Programme Position and Risks – Updated

78. Across both the General Fund and HRA, rephasing remains the dominant driver of variance, reflecting planning dependencies, procurement lead times, contractor mobilisation, resident access constraints, and supply-chain volatility, particularly within education, regeneration, decarbonisation, ICT, fleet, and housing development programmes.

79. No material cost pressures have been identified, no systemic delivery failures are evident, and the overall capital programme remains fully affordable and contained within approved funding limits.

80. Delivery risk remains concentrated within a limited number of large-scale construction, housing development, and decarbonisation schemes, where market capacity, contractor availability, and evolving grant conditions continue to influence delivery sequencing. These risks are actively managed through strengthened programme governance, cost-plan assurance, procurement controls, resident engagement planning, and enhanced financial monitoring.

81. Overall, the Month 9 position confirms a stable, well-controlled, and financially robust capital programme, with performance driven primarily by delivery profiling, operational sequencing, and prudent programme management, rather than adverse cost or funding pressures.

Capital Programme Funding

82. Cabinet is asked to note and approve a change in the funding basis for a cohort of in-house residential acquisitions, whereby funding is switched from Right to Buy (RTB) receipts to

Greater London Authority (GLA) grant, within the Council's existing approved acquisition programme.

83. This change enables the Council to maximise the drawdown of available GLA funding ahead of the 31st March 2026 deadline. The switch increases total GLA grant claimed by £4.54m, releases approximately £3.45m of RTB receipts for use in future years and reduces the Council's borrowing requirement by £1.09m.

84. The change applies to 21 properties that already have approved Capital Release. There is no adverse impact on the approved five-year capital programme or the HRA Business Plan, and the revised funding profile improves overall funding efficiency while increasing flexibility to support future acquisitions.

SCHOOLS BUDGET

85. The Dedicated Schools Grant (DSG) total Block for the Maintained Schools is forecast to have an in-year deficit of £9.6m, representing a £1.0m favourable movement compared to month 7.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 from the Department for Education (DfE). This position means that the cumulative deficit carried forward to 2026/27 is now forecast at £75.5m.

86. There is currently a time-limited statutory override in place, now extended until 31 March 2028, ringfencing the Schools Budget deficit such that this 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, exceeding the level of General Fund reserves held. Between outturn 2024/25 and the position presented in this report, the Council has successfully reduced the in-year spend against the Schools Budget and continues to make good progress in this. The Final Local Government Settlement announced on the 9 February 2026 sets out the Governments plans to fund circa 90% of existing DSG deficits which will significantly reduce the deficit but leave the Council with a residual balance to address in 2028/29.

87. In the November 2025 budget, the Government confirmed that starting from the 2028-29 financial year, future special educational needs and disabilities (SEND) costs will be managed within the overall central government spending envelope, shifting the responsibility from local authorities.

HOUSING REVENUE ACCOUNT

88. The Housing Revenue Account (HRA) continues to forecast a breakeven position. Operating costs are showing an in-year pressure of £1.7m, representing a £0.3m movement from Month 7. The pressures are primarily driven by staffing costs, increased energy charges, emergency B&B placements and leaseholder insurance premiums, together with an under-recovery of rents due to delays in acquisitions becoming operational. These pressures are offset by a reduction in the revenue contributions to the capital programme, ensuring the HRA remains balanced.

FURTHER INFORMATION

General Fund Revenue Budget

89. As at Month 9, the Council's General Fund is reporting an overspend of £35.9m after allowing for the anticipated delivery of £1.0m in savings through interventions including tighter spend controls, and the remaining £1.9m contingency. This includes favourable movements against Service Operating Budget and Corporate Budgets of £0.6m, with these favourable movements being the result of the Council delivering mitigations previously reported under the interventions line and therefore leading to a net nil movement. This position includes a £18.9m shortfall against the total £38.8m savings target, and a reduction in the level of capital receipts being used to fund transformation activity.

90. The Month 9 position also includes the deployment of £2.0m from Earmarked Reserves, primarily to support insurance claims and homelessness related pressures. The main use of Earmarked Reserves relates to a £1.2m draw down from the Public Health ringfenced reserve, accumulated from prior year underspends against the Public Health Grant.

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

Progress on Savings

92. The savings requirement for 2025/26 is £34.0m as set out in the Council's budget strategy. This position has been supplemented by a further £4.8m of savings carried forward from 2024/25 as set out in the outturn report presented to July Cabinet, resulting in an overall programme of £38.8m savings being targeted in year:

Table 5: Savings Tracker

Directorate	Blue Banked £m	Green Delivery in progress £m	Amber I Initial stages of delivery £m	Amber II Potential problems in delivery £m	Red Serious problems in delivery £m	Savings to be Written Out £m	Total £m
Finance	(0.8)	0.0	0.0	0.0	(0.2)	(0.1)	**(1.1)**
Adult Services & Health	(3.2)	(0.7)	(0.6)	(0.1)	(2.0)	(1.7)	**(8.3)**
Children & Young People's Services	(3.0)	(1.2)	0.0	(0.3)	0.0	0.0	**(4.5)**
Resident Services: Place	(2.6)	(1.5)	0.0	(0.6)	(0.9)	(1.1)	**(6.7)**
Resident Services: Homes & Communities	(1.6)	(1.1)	(2.9)	0.0	(1.1)	(0.3)	**(7.0)**
Corporate Services	(2.8)	(0.3)	0.0	0.0	(0.4)	(0.1)	**(3.6)**
Chief Executive Office	(0.1)	(0.1)	(0.3)	0.0	0.0	0.0	**(0.5)**
Cross-Cutting	0.0	0.0	0.0	0.0	0.0	(7.1)	**(7.1)**
Total 2025/26 Savings Programme	**(14.1)** 35%	**(4.9)** 13%	**(3.8)** 10%	**(1.0)** 3%	**(4.6)** 12%	**(10.4)** 27%	**(38.8)** 100%
Prior Month	**(12.9)** 33%	**(5.7)** 15%	**(4.3)** 11%	**(1.7)** 4%	**(12.3)** 32%	**(1.9)** 5%	**(38.8)** 100%
Change	**(1.2)** 2%	**0.8** -2%	**0.5** -1%	**0.7** -1%	**7.7** -20%	**(8.5)** 22%	

93. As of Month 9, £19.0m (48%) of the savings and interventions are being recorded as banked or on track for delivery. A further £4.8m (13%), being tracked above as amber, are in delivery but may not deliver in full this financial year. Of this, £0.5m is currently anticipated to slip but deliver in 2026/27. There are £4.6m (12%) of savings reported as red and having challenges in delivery, with mitigations being sought in-year where feasible. Of these, £4.2m are forecast to slip into 2026/27 but are ultimately expected to be delivered. Thus, a total of £4.7m in savings is forecast to slip into 2026/27 and forms part of the overall forecast overspend. A further £10.4m of savings are considered to be undeliverable and will need to be written out of the Council's budget from 2026/27. Of these, £2.3m relate to the brought forward balance from the prior year while £8.1m of savings budgeted for delivery in 2025/26 can no longer be delivered. Where savings are at risk of not being delivered in full during 2025/26, the associated pressures have been factored into the monitoring position with compensating actions being implemented where possible to offset the impact.

Service Operating Budgets

94. Service Operating Budgets represent the majority of the Council's investment in day-to-day services for residents. With the Council continuing to operate in an environment driven by national pressures and exceptionally high demand, these budgets have been supplemented with £5.5m of funding to meet forecast inflationary pressures and £17.8m for demographic growth and other drivers impacting on demand for services.

95. **Table 6** below represents the position reported against normal activities for the Service Operating Budgets now being presented at Corporate Director level. Variances within this position are summarised in the following paragraphs.

Table 6: Service Operating Budgets

		Approved Budget	Underlying Forecast	Earmarked Reserves	Provisions	Transformation Capitalisation	Forecast Outturn	Final Forecast Variance	Forecast Variance Prior Month	Change in Variance
Finance	Expenditure	113.8	118.7	0.4	0.0	(0.5)	118.6	4.8	4.5	0.3
	Income	(79.7)	(79.2)	0.0	0.0	0.0	(79.2)	0.5	0.8	(0.3)
	Subtotal	**34.1**	**39.5**	**0.4**	**0.0**	**(0.5)**	**39.4**	**5.3**	**5.3**	**0.0**
Adults Social Care and Health	Expenditure	185.2	193.6	0.0	0.0	(0.1)	193.5	8.3	6.8	1.5
	Income	(84.3)	(86.4)	(0.6)	0.0	0.0	(87.0)	(2.7)	(2.1)	(0.6)
	Subtotal	**100.9**	**107.2**	**(0.6)**	**0.0**	**(0.1)**	**106.5**	**5.6**	**4.7**	**0.9**
Children and Young Peoples Services	Expenditure	79.0	86.6	(0.4)	0.0	(0.7)	85.5	6.5	5.5	1.0
	Income	(21.8)	(21.0)	(0.7)	0.0	0.0	(21.7)	0.1	0.5	(0.4)
	Subtotal	**57.2**	**65.6**	**(1.1)**	**0.0**	**(0.7)**	**63.8**	**6.6**	**6.0**	**0.6**
Residents Services - Place	Expenditure	79.2	79.1	(0.3)	0.0	(0.3)	78.5	(0.7)	0.1	(0.8)
	Income	(34.8)	(33.4)	0.1	0.0	0.0	(33.3)	1.5	1.6	(0.1)
	Subtotal	**44.4**	**45.7**	**(0.2)**	**0.0**	**(0.3)**	**45.2**	**0.8**	**1.7**	**(0.9)**
Residents Services - Homes and Communities	Expenditure	47.3	74.8	(0.2)	0.0	(0.6)	74.0	26.7	24.5	2.2
	Income	(39.6)	(58.5)	0.0	0.0	0.0	(58.5)	(18.9)	(16.0)	(2.9)
	Subtotal	**7.7**	**16.3**	**(0.2)**	**0.0**	**(0.6)**	**15.5**	**7.8**	**8.5**	**(0.7)**
Corporate Services	Expenditure	22.0	26.0	0.0	0.0	(3.3)	22.7	0.7	1.1	(0.4)
	Income	(0.7)	(1.4)	0.0	0.0	0.0	(1.4)	(0.7)	(0.7)	0.0
	Subtotal	**21.3**	**24.6**	**0.0**	**0.0**	**(3.3)**	**21.3**	**0.0**	**0.4**	**(0.4)**
Chief Executive Office	Expenditure	8.0	8.4	0.0	0.0	(0.2)	8.2	0.2	0.2	0.0
	Income	(1.6)	(1.8)	0.0	0.0	0.0	(1.8)	(0.2)	(0.1)	(0.1)
	Subtotal	**6.4**	**6.6**	**0.0**	**0.0**	**(0.2)**	**6.4**	**0.0**	**0.1**	**(0.1)**
Service Operating Budgets	**Subtotal**	**272.0**	**305.5**	**(1.7)**	**0.0**	**(5.7)**	**298.1**	**26.1**	**26.7**	**(0.6)**

96. As can be seen from the table above, Service Operating Budgets are forecasting a £26.1m overspend which is the cumulative effect of a number of variances as outlined below:

i. **Finance** – As at Month 9 the service is reporting a pressure of £5.3m, which is consistent with the month 7 net reported position. The variance includes a £1.7m pressure against the Council's Treasury budget resulting from the adverse financial position for the Council. The cash balance is forecast to reduce through the year along with revenue overspend and the increase in the DSG deficit, leading to increased finance costs. This position is compounded by staffing pressures of £2.5m due to the use of agency staff and the associated premium above the workforce budget. The directorate also includes a £1.8m adverse variance due to a change in the assumption in the use of capital receipts.

ii. **Adult Social Care & Health** – are reporting an overspend of £5.6m, with overall pressures of £7.4m offset by a £1.7m underspend against SEND Transport and further mitigations of £1.4m through reductions in staff forecasts and holding vacant posts. This position is driven by the ongoing and unrelenting growth in demand for the service with all client groups reporting ongoing exceptional demand in 2025/26. Client numbers continue to grow above the budgeted position, particularly in Learning Disabilities and Mental Health services. The underspend in SEND Transport is driven by a more economical procurement of personal assistants and maximising efficiencies through the mix of delivery options.

iii. **Children & Young People's Services** – As at Month 9, services within this directorate are reporting a pressure of £6.6m, up from £6.0m in Month 7. The pressure in this area and the increase in forecast overspend since Month 7 is driven by additional demand for Children's Social Care and an underlying pressure on Asylum due to a previously highlighted budget shortfall. Additional pressure is driven by a reduction in the use of flexible capital receipts to fund transformation costs.

iv. **Resident Services: Place –** Are reporting an overspend of £0.8m at Month 9, representing a c£0.9m favourable movement from Month 7 following effective management actions, use of earmarked reserves and transformation capitalisation.

v. **Resident Services: Homes & Communities –** Are reporting a net overspend of £7.8m, representing a favourable movement of £0.7m compared with month 7. The main drivers for the overspend are an increased demand for Temporary Accommodation, reduced on street parking income and increased support for clients. These impacts are partially offset by additional income from Food Safety and specific additional grant allocations including Homeless Prevention and Rough Sleeper grants.

vi. **Corporate Services –** As at Month 9 are reporting a breakeven position, reduced from £0.4m reported in month 7. The overspend is caused mainly by a shortfall in planned savings (£469k) offset by lower costs of a technology contract and general staff savings across the directorate.

vii. **Chief Executive's Office** – Is also reporting a breakeven position at M9 following a slight deficit recorded in month 7. The favourable movement is due largely to legal income received following confirmation from the Court.

Collection Fund

97. The Collection Fund at Month 9 is reporting a surplus of £4.6m against 2025/26 activity, before the prior year deficit variance of £10.1m takes the Collection Fund to an overall deficit of £5.5m. The in-year surplus is made up of a £1.6m and a £3m surplus in Council Tax and Business Rates respectively, the improvement in Council Tax since Month 7 mainly being driven by a forecast £1.4m release of the Bad Debt Provision as part of the continuing review of Collection Fund debt by the Revenues and Benefits team. The favourable movement in the Business Rate surplus is due to a forecast underspend in the Growth Levy budget. However:

    i. Council Tax income continues to show a pressure of £251k due to slower than anticipated growth in the taxbase;

    ii. Business Rates income collection is showing a pressure of £2.7m, offset by a reduction in the Council's levy against retained business rates above the Government determined baseline level.

    iii. The Business Rates position is further improved by a forecast increase in Section 31 Grant income, currently an additional £1.9m to what was previously expected.

98. The Council continues to monitor and review outstanding debt associated with Council Tax and Business Rates to ensure sufficient cover for this.

Schools Budget

99. As of Month 9, the Dedicated Schools Grant (DSG) is forecasting an in-year deficit of £9.6m, £2.9m less than the £12.5m budgeted use of reserves, with a £1.0m favourable movement from Month 7. The favourable movement relates to High Needs expenditure and the service's ongoing work to reduce reliance on costly independent placements through increased local provision and early intervention. This in-year shortfall is entirely driven by continued demand and cost pressures in High Needs placements, which remain significantly underfunded in the DSG allocation from the DfE. These pressures are not unique to the local authority; nationally, local authorities are facing similar challenges. Rising demand for specialist provision, a shortage of maintained special school places, and increasing reliance on costly independent non-maintained placements are contributing to widespread overspends in the High Needs Block. Despite efficiency targets and mitigation efforts, the structural underfunding of High Needs provision continues to place significant strain on DSG budgets across the country. The table below **(table 7)** provides a summary of the Schools Budget and the current forecast.

100. Whilst the Safety Valve funding with the DfE is currently suspended the Council is actively progressing a range of strategic initiatives aimed at improving outcomes for children and young people with Special Educational Needs and Disabilities (SEND), while ensuring more sustainable use of resources. These efforts include reducing the overall number of Education, Health and Care Plans (EHCPs), lowering the average top-up funding required per EHCP, and

decreasing the average cost of education placements. In parallel, the Council is working to enhance the value for money of commissioned services and to increase financial contributions from partner agencies towards the support of children and young people with SEND. The Council is beginning to see a significant reduction in the in-year deficit as a consequence.

Table 7: DSG Income and Expenditure Summary

Dedicated Schools Grant (DSG) Blocks	Budget 2025/26			Month 9 Forecast	Variance	Month 7 Variance
	DSG Settlement	Academy Recoupment	LBH Maintained			
	£m	£m	£m	£m	£m	£m
Schools Block	297.9	(187.0)	110.9	110.9	0.0	0.0
Early Years Block	48.3	0.0	48.3	48.3	0.0	0.0
Central Schools Block	2.5	0.0	2.5	2.5	0.0	0.0
High Needs Block	86.8	(13.1)	73.7	70.8	(2.9)	(1.9)
Budgeted Use of Reserves	(12.5)	0.0	(12.5)	(12.5)	0.0	0.0
Total	**423.0**	**(200.1)**	**222.9**	**220.0**	**(2.9)**	**(1.9)**
Balance B/F 1 April 2025					**65.9**	
Budgeted Use of Reserves					**12.5**	
Pressure/Reduction					**(2.9)**	
Total Deficit at 31 March 2026					**75.5**	

101. A core target for the revised High Needs Safety Valve Plan is to actively reduce unit costs by concentrating SEN support in-borough within our maintained schools and thereby reduce dependence on high cost independent and out-of-borough placements. Trend data shows clear evidence that the approach which has been in place since early 2024/25 is now beginning to have a positive impact.

102. The mounting DSG deficits remain a significant national issue, with projections indicating a substantial funding gap for English councils. Specifically, English councils face a £2.3 billion funding gap in 2025/26, rising to £3.9 billion by 2026/27, creating a £6.2 billion shortfall over two years, according to the Local Government Association (LGA). This deficit is primarily driven by increased demand for services for children with special educational needs and disabilities (SEND).

Housing Revenue Account

103. The Housing Revenue Account (HRA) is currently forecasting a breakeven position, with ongoing market and demand risk being closely monitored throughout the year. The 2025/26 closing HRA General Balance is forecast to be £15.0m, in line with the target level set out in the Council's budget strategy. The table below presents key variances with a £1.3m pressure against operating costs being compounded by a £0.4m adverse variance against rental income. This position is kept to breakeven by a reduction in the capital financing costs, with the Council opting to reduce the revenue contribution to capital schemes in order to maintain the target level of balances, whilst ensuring the HRA remains in a financially sustainable position. This position represents a £0.5m adverse operating cost movement since Month 7 offset by a corresponding movement in revenue contributions to capital.

Table 8: Housing Revenue Account

Service	Budget	Forecast Outturn	Variance	Prior Month	Change
	£m	£m	£m	£m	£m
Rent & Other Income	(85.7)	(85.3)	0.4	0.4	0.0
Net Income	**(85.7)**	**(85.3)**	**0.4**	**0.4**	**0.0**
Operational Assets	16.2	16.0	(0.2)	0.0	(0.2)
Director of Housing	9.7	11.1	1.4	0.5	0.9
Other Service Areas	1.0	1.3	0.3	0.3	0.0
Contribution to Shared Services	11.9	11.7	(0.2)	0.0	(0.2)
HRA Operating Costs	**38.8**	**40.1**	**1.3**	**0.8**	**0.5**
Capital Programme Financing	31.0	27.0	(4.0)	2.7	(6.7)
Interest and Investment Income	15.9	18.2	2.3	(3.9)	6.2
Total Capital Programme Financing	**46.9**	**45.2**	**(1.7)**	**(1.2)**	**(0.5)**
(Surplus) / Deficit	**0.0**	**0.0**	**0.0**		
General Balance 01/04/2025	15.0	15.0	0.0		
General Balance 31/03/2026	**15.0**	**15.0**	**0.0**		

104. At Month 9, rent and other income is forecasting a pressure of £0.4m. The Council's budget strategy to deliver a net increase of 209 new homes is anticipated to be on track to deliver but weighted towards the latter part of the year. The budgets are based on a void rate of 1.02%, with any material variation from this level feeding into rental projections as appropriate.

105. The revised HRA Operating Costs budget is £38.8m and at Month 9 is forecasting an overspend of £1.3m against the budget, due to staffing pressures, B&B costs associated with

emergency housing and leaseholder insurance premiums. These budgets are based on supporting the Council's housing stock as at 1 April 2025, with growth added in line with the increase in stock numbers and to support the additional costs associated with this increase and ensuring regulatory compliance. This area remains under review, with growth in these budgets included in the approved budget from February 2025 being deployed as and when new homes are brought online.

106. Operational Assets are forecast to underspend by £0.2m. This incorporates a number of minor pressures, the most material of which is a reduction in the cost of subsidence surveys, offset by in-year mitigations, predominantly linked to a reduction in boiler repairs driven by the replacement programme. Inflation was added to HRA Operating Costs in the Council's budget strategy, with forecasts indicating the uplift is sufficient to meet inflationary demands on the service.

107. The detail behind the service delivery of the blocks included in **table 8** are as follows:

    i. Operational Assets budget funds the services provided for repairs and maintenance, void repairs, compliance and inspections.

    ii. The Director of Housing budget includes tenancy management and tenants' services. The budgets include utility costs, and these will continue to be monitored given the volatility of the electricity and gas markets in recent times.

    iii. The Other Service Areas budget includes the Careline contract, HRA specific ICT costs and the revenue regeneration costs.

    iv. The Contribution to Shared Services budget includes the development and risk contingency, overheads and corporate and democratic core charges, and the bad debt provision.

108. As at Month 9 the capital programme financing budget of £46.9m was forecast to underspend by £1.7m. This budget forecast includes £31.0m (depreciation and revenue contributions) to fund the HRA capital programme, the position also includes £15.9m for repayments of loans and interest on borrowing. This position will be closely monitored throughout the year with clear linkages to the commissioning plan.

2024/5 Final Outturn Position

109. Cabinet approved an initial 2024/25 outturn position on the 24 July 2025. This position fed into the draft Statement of Accounts for 2024/25 that were published on the 22 September 2025.

110. Audit Committee on the 10 February noted the final position on the 2024/25 Statement of Accounts, but delegated final approval given the EFS application awaited. The accounts include a number of changes required by the External Auditors Ernst & Young which have been finalised in January. The major changes to the accounts since the draft accounts were submitted have been:

1) The removal of a £2m dividend from Hillingdon First as this was not received in the 2024/5 financial year.
2) A correction for a £1.285m in relation to Housing Benefits due to timing issues.

111. Usually, these corrections would have been made against the General Fund (GF) balance. Given the present GF level at £1.45m, and the fact that Exceptional Financial Support (EFS) is likely not to be granted for the 2024/25 financial year if there are GF and Earmarked Reserves balances that can cover any adjustments, another funding route is required for these adjustments. Therefore, this £3.3m adjustment has been rectified by re-reviewing the Council's earmarked reserves and their necessity to cover this £3.3m difference. However, as this is a different use for these earmarked reserves, there is the requirement for cabinet to approve these changes.

Treasury Management Strategy

112. The Council approves its Treasury Management Strategy as part of the Budget papers at Council each year in February.

113. 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.

114. The Councils borrowing requirements for future years are set out in the Treasury Management and Capital Strategies in the Capital Financing Requirement. The Capital Financing Requirement set out in the Capital Strategy in February 2025 is set out in **table 9**, below

Table 9: Prudential Indicator – Estimates of Capital Financing Requirement

	2024/25 Forecast £m	2025/26 Budget £m	2026/27 Budget £m	2027/28 Budget £m	2028/29 Budget £m	2029/30 Budget £m
General Fund services	338.3	408.7	462.4	478.8	485.5	480.9
Housing Revenue Account (HRA)	281.4	322.2	427.3	499.8	559.4	589.2
TOTAL	**619.7**	**730.9**	**889.7**	**978.6**	**1,044.9**	**1,070.1**
of which						
General Fund services	308.3	378.7	432.4	448.8	455.5	450.9
Housing Revenue Account (HRA)	281.4	322.2	427.3	499.8	559.4	589.2
Capital investments	10.0	10.0	10.0	10.0	10.0	10.0
Leases	20.0	20.0	20.0	20.0	20.0	20.0
TOTAL	**619.7**	**730.9**	**889.7**	**978.6**	**1,044.9**	**1,070.1**

115. Presently, Councils cannot use capital resources for revenue purposes. However, as set out in the 2026/27 Budget and Future Medium-Term Financial Strategy, that was presented to cabinet on 23 December, the Council is reliant on the receipt of Exceptional Financial Support (EFS). This is exacerbated by the low level of Reserves being carried forward into 2025/6 as per the final 2024/25 Statement of Accounts approved by Audit Committee on 10 February 2026 and also the circa £36m revenue overspend position for 2025/26.

116. The Council must ensure it protects its cash position. As such there is the requirement to make the following adjustments to the present Treasury Management Strategy to ensure it can take advantage of any EFS direction and ensure the Council's liquidity position does not fall below the £10m level.

117. The first of these, should the Government "be minded" to approve the Councils EFS application, is to allow the use of capital resources for revenue purposes. The EFS approval has attached consequences as any capital sums used to fund revenue will require financing over a maximum 20 year period as per the EFS regulations.

118. In addition, the Council's Capital Financing Requirement will need an additional line added for any EFS approved – which from an affordability basis will potentially impact the Council's wider capital programme.

119. The second is if required, the permission to liquidate our £15m of longer term investments to protect the Council's cash position. These are three separate investments. If this avenue is required, it carries a potential cost of £800k in terms of the early liquidation of these three assets,

Appendix 1 Capital Programme - GF

	Revised Budget 2025/26 £000s	Forecast 2025/26 £000s	Cost Variance 2025/26 £000s	Rephasing Variance 2025/26 £000s	5 Year Budget £'000s	5 Year Forecast £'000s	5 Year Variance £'000s	Total Council Resources £'000s	5 Year Grants and Contribution £000s	5-Year Forecast Spend £'000s
Corporate Services & Property										
Highways Structural Works	12.7	12.7	-	-	52.7	52.7	-	48.0	4.7	52.7
Jubilee Leisure Centre, West Drayton	10.2	10.2	-	-	10.8	10.8	-	10.8	-	10.8
Hillingdon Water Sports Facility	8.0	1.0	-	(7.0)	18.0	18.0	-	-	18.0	18.0
School Building Condition Works	7.8	1.0	-	(6.8)	20.2	20.2	-	-	20.2	20.2
D.F.G. - Mandatory	5.6	1.3	-	(4.3)	14.2	14.2	-	-	14.2	14.2
Civic Centre Transformation	2.5	6.5	-	4.0	7.3	7.3	-	7.3	-	7.3
Northwood Hills Library (New)	2.4	-	(2.4)	-	2.4	-	(2.4)	2.4	-	-
Harefield Family Hub New Build	2.2	0.2	-	(2.0)	3.6	3.6	-	3.6	-	3.6
Carbon Initiatives	1.9	1.9	-	-	7.9	7.9	-	6.0	1.9	7.9
Otterfield Road library	1.4	0.3	-	(1.1)	1.9	1.9	-	1.9	-	1.9
Charville Lane - Children Specialist House	1.3	1.2	-	(0.1)	1.4	1.4	-	1.4	0.1	1.4
Street Lighting Replacement	1.0	1.0	-	-	5.2	5.2	-	5.2	-	5.2
Refurbishment of Crematorium	0.9	-	-	(0.9)	9.0	9.0	-	6.0	3.0	9.0
New Years Green Lane Extension	0.8	-	-	(0.8)	0.9	0.9	-	0.8	0.1	0.9
Staying Close Project - Children's Respite	0.7	0.2	-	(0.5)	0.7	0.7	-	0.7	-	0.7
Cranford Park Heritage	0.5	0.5	-	-	0.6	0.6	-	0.5	0.1	0.6
Property Works Programme	0.5	0.5	-	-	6.1	6.1	-	6.1	-	6.1
Highways Bridges and Structures	0.4	0.4	-	-	2.0	2.0	-	2.0	-	2.0
Battle of Britain Underground Bunker	0.3	-	(0.3)	-	0.4	-	(0.3)	0.4	-	-
Flood Alleviation	0.3	-	(0.3)	-	0.7	0.4	(0.3)	0.1	0.5	0.4
Harlington Road Depot Fuel Pumps & Canopy	0.3	-	(0.3)	-	0.6	0.3	(0.3)	0.6	-	0.3
Uxbridge Cemetery Gatehouse & Chapel Refurbishment	0.2	0.2	-	-	0.2	0.2	-	0.2	-	0.2
Appropriation of Townfield to General Fund	0.1	-	(0.1)	-	0.1	-	(0.1)	0.1	-	-
Yiewsley / West Drayton Community Centre	-	-	-	-	-	-	-	-	-	-
Asha Day Centre Refurbishment	-	-	-	-	-	-	-	-	-	-
Housing Developments	-	-	-	-	20.0	20.0	-	20.0	-	20.0
Motor Vehicle Workshop - Relocation	-	-	-	-	-	-	-	-	-	-
Corporate Services & Property Total	**62.0**	**39.1**	**(3.4)**	**(19.5)**	**186.9**	**183.4**	**(3.4)**	**124.1**	**62.8**	**183.4**
Finance & Transformation										
Capitalisation of Transformation Expenditure	10.0	5.7	(4.3)	-	31.0	26.7	(4.3)	31.0	-	26.7
Corporate Technology and Innovation Programme	6.4	1.9	-	(4.5)	14.7	14.7	-	14.7	-	14.7
Purchase of Vehicles	4.7	2.7	-	(2.0)	23.3	23.7	0.5	22.9	0.3	23.3
DSG Capitalisation Support	4.0	-	(4.0)	-	4.0	-	(4.0)	4.0	-	-
Finance & Transformation Total	**25.1**	**10.3**	**(8.3)**	**(6.5)**	**73.0**	**65.1**	**(7.8)**	**72.6**	**0.3**	**64.7**
Planning, Housing & Growth										
Transport for London	1.2	1.2	-	-	7.0	7.0	-	-	7.0	7.0
Road Safety	0.1	0.1	-	-	0.6	0.6	-	0.6	-	0.6
Highways Section 106 Projects	-	0.2	0.2	-	-	0.2	0.2	-	-	0.2
Shopping Parade Initiatives	(0.1)	(0.1)	-	-	(0.1)	(0.1)	-	(0.1)	-	(0.1)
Planning, Housing & Growth Total	**1.2**	**1.4**	**0.2**	**-**	**7.5**	**7.7**	**0.2**	**0.5**	**7.0**	**7.7**
Community & Environment										
Chrysalis Programme	2.1	1.0	-	(1.1)	6.1	6.1	-	6.1	-	6.1
Green Spaces Machinery	1.5	1.2	-	(0.3)	4.5	4.5	-	4.5	-	4.5
Infrastucture Investments	0.7	-	-	(0.7)	0.7	0.7	-	0.7	-	0.7
Environmental and Recreational Initiatives - Green Spaces	0.5	0.5	-	-	0.5	0.5	-	0.4	0.1	0.5
Waste Services Improvements	0.5	0.5	-	-	0.6	0.6	-	0.6	-	0.6
Shopping Parade Initiatives	0.5	0.5	-	-	0.5	0.5	-	0.5	-	0.5
Leisure Centre Refurbishment	0.3	0.3	-	-	0.7	0.7	-	0.7	-	0.7
Playground Replacement Programme	0.3	-	-	(0.3)	1.1	1.1	-	1.1	-	1.1
Botwell Leisure Centre Adaptations	0.3	-	-	(0.3)	0.3	0.3	-	0.3	-	0.3
Parking Improvements	0.2	0.2	-	-	0.2	0.2	-	0.2	-	0.2
Older Peoples Initiative	0.2	-	(0.2)	-	1.0	0.8	(0.2)	1.0	-	0.8
CCTV Programme	0.2	0.2	-	-	0.9	0.9	-	0.9	-	0.9
Community & Environment Total	**7.3**	**4.4**	**(0.2)**	**(2.7)**	**17.1**	**16.9**	**(0.2)**	**17.0**	**0.1**	**16.9**
Children, Families & Education										
SRP / SEND	23.5	11.0	-	(12.5)	23.5	23.5	-	20.1	3.3	23.5
Secondary School Expansions	6.1	0.4	-	(5.7)	6.1	6.1	-	1.4	4.7	6.1
Youth Provision	0.6	0.4	-	(0.2)	0.5	0.5	-	-	0.5	0.5
Devolved Capital to Schools	0.4	0.4	-	-	1.9	1.9	-	-	1.9	1.9
Children, Families & Education Total	**30.6**	**12.2**	**-**	**(18.4)**	**32.0**	**32.0**	**-**	**21.5**	**10.4**	**32.0**
Health & Social Care										
Investment in Home Care Capacity	9.8	6.8	-	(3.0)	29.9	29.9	-	29.9	-	29.9
Equipment Capitalisation - Social Care	2.4	2.4	-	-	13.8	13.8	-	-	13.8	13.8
Health & Social Care Total	**12.2**	**9.2**	**-**	**(3.0)**	**43.7**	**43.7**	**-**	**29.9**	**13.8**	**43.7**
Development & Risk Contingency										
General Fund Capital Contingency	-	-	-	-	6.0	6.0	-	6.0	-	6.0
Development & Risk Contingency Total	**-**	**-**	**-**	**-**	**6.0**	**6.0**	**-**	**6.0**	**-**	**6.0**
Grand Total	**138.4**	**76.6**	**(11.8)**	**(50.0)**	**366.0**	**354.6**	**(11.4)**	**271.6**	**94.4**	**354.6**

Appendix 2 Capital Programme - HRA

	Revised Budget 2025/26 £000s	Forecast 2025/26 £000s	Cost Variance 2025/26 £000s	Rephasing Variance 2025/26 £000s	5 Year Budget £'000s	5 Year Forecast £'000s	5 Year Variance £'000s	Total Council Resources £'000s	5 Year Grants and Contribution £000s	5-Year Forecast Spend £'000s
HRA Major Projects										
Acquisitions	104.6	100.0	-	(4.6)	104.6	104.6	-	65.2	39.4	104.6
Development Allocated	22.3	14.6	0.1	(7.8)	119.5	119.6	0.1	32.9	86.6	119.6
Acquisition and Development Unallocated	15.4	15.4	-	-	15.4	15.4	-	5.4	10.0	15.4
HRA General Contingency	-	-	-	-	-	-	-	-	-	-
HRA Major Projects Total	**142.3**	**130.0**	**0.1**	**(12.4)**	**239.5**	**239.6**	**0.1**	**103.5**	**136.0**	**239.6**
HRA Programme of works										
HRA Works to Stock Programme	36.8	30.2	-	(6.6)	136.5	136.5	-	131.5	5.0	136.5
Green Homes Initiatives Programme	14.1	4.5	-	(9.6)	44.9	44.9	-	37.2	7.6	44.9
Major Adaptations	3.2	1.7	-	(1.5)	17.2	17.2	-	17.2	-	17.2
House Extension Programme	2.8	0.1	-	(2.7)	6.8	6.8	-	6.8	-	6.8
Food Waste Housing Units for Communal Properties	0.3	0.3	-	-	0.3	0.3	-	0.3	-	0.3
HRA Programme of works Total	**57.2**	**36.8**	**-**	**(20.4)**	**205.7**	**205.7**	**-**	**193.0**	**12.6**	**205.7**
HRA Regeneration										
Hayes Regeneration	19.6	19.6	-	-	104.1	104.1	-	61.1	42.9	104.1
HRA Regeneration Total	**19.6**	**19.6**	**-**	**-**	**104.1**	**104.1**	**-**	**61.1**	**42.9**	**104.1**
Grand Total	**219.1**	**186.4**	**0.1**	**(32.8)**	**549.3**	**549.4**	**0.1**	**357.6**	**191.5**	**549.4**

2026/27 BUDGET AND MEDIUM-TERM FINANCIAL STRATEGY

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

HEADLINES

Summary	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. 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. 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. 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. 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

	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.
Putting our Residents First **Delivering on the Council Strategy 2022-2026**	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 This report supports our commitments to residents of: A Digital-Enabled, Modern, Well-Run Council
Financial Cost	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. 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. The council tax increase inclusive of adult social care precept is proposed at 4.99% for 2026/27. 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.
Select Committee	All
Ward(s)	All

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 23rd 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
Total Services	£533,108	£1,619.48	Very Low	Low

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 23rd 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

Directorate:	Budget *(£000s)*	Forecast *(£000s)*	Forecast Variance *(£000s)*
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)
	272,064	298,228	26,164
Corporate Budgets	(272,064)	(261,337)	10,727
	0	36,891	36,891
Expected Interventions	0	(1,000)	(1,000)
	0	35,891	35,891

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

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	**61,389**	**(13,074)**	**(3,852)**	**61,389**	**48,316**	**44,464**

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 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)*
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)
Total General Fund	**61,389**	**(13,074)**	**(3,852)**	**61,389**	**48,316**	**44,464**
Change from December 2025	*2,350*	*1,352*	*(2,734)*	*2,350*	*3,702*	*968*

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
Total Service Areas	250,513	302,910	313,286	329,370
Corporate Budgets	(250,513)	(241,521)	(264,971)	(284,907)
Net Budget Gap before EFS	**-**	**61,389**	**48,316**	**44,464**
Use of 2026/27 EFS		(61,389)		
Remaining 2026/27 Gap after EFS		**-**		

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

	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000
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
Total revenue cost	**204**	**6,387**	**10,695**	**12,467**

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 therafter	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 Remdial 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

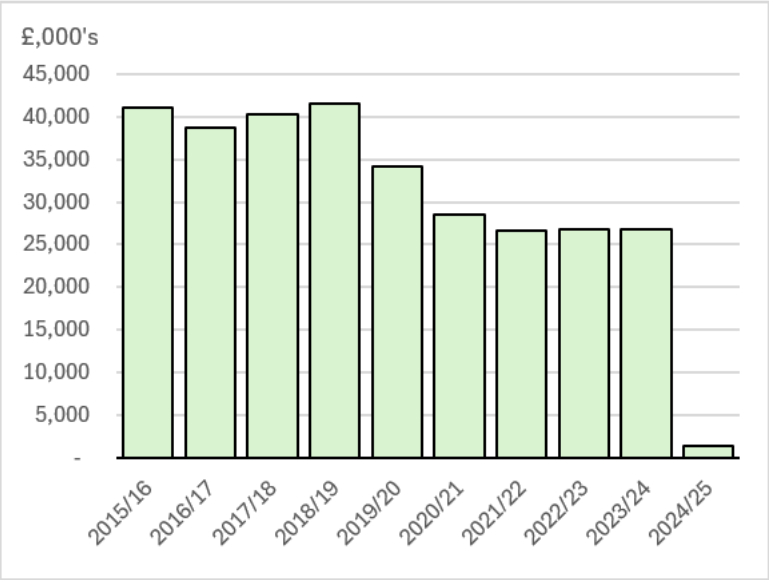
53. While short-term use of general and earmarked revenue reserves to manage volatility is permissible, reliance on them to fund recurring expenditure or balance the budget is unsustainable and contrary to best practice. This is because a usable reserve is a finite cash balance, which can only be used 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

	General Reserves *(£,000's)*
2015/16	41,050
2016/17	38,738
2017/18	40,323
2018/19	41,620
2019/20	34,240
2020/21	28,517
2021/22	26,712
2022/23	26,839
2023/24	26,845
2024/25	1,450



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

Useable Reserve	At March 2025 £000	At March 2026 £000	At March 2027 £000
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
Total	**15,432**	**61,910**	**57,466**

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
Major Projects						
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
Major Projects Total	**42.6**	**26.9**	**19.6**	**3.2**	**0.1**	**92.3**
Programme of Works						
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
Programme of Works Total	**37.6**	**36.3**	**29.3**	**30.8**	**27.1**	**161.2**
Contingency						
Development & Risk Contingency	7.0	2.0	2.0	2.0	2.0	15.0
Contingency Total	**7.0**	**2.0**	**2.0**	**2.0**	**2.0**	**15.0**
Grand Total	**87.1**	**65.2**	**50.9**	**36.0**	**29.2**	**268.5**
Funded By:						
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)
Grand Total	**(87.1)**	**(65.2)**	**(50.9)**	**(36.0)**	**(29.2)**	**(268.5)**
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 23rd 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 28th 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 £m	2026/27 £m	2027/28 £m	2028/29 £m	2029/30 £m	2030/31 £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
Operating (Surplus)/Deficit	**(11.3)**	**(8.9)**	**(10.9)**	**(11.6)**	**(14.1)**	**(17.1)**
Use of balances, repayment of loans	11.4	8.8	10.9	11.6	14.1	17.1
(Increase)/Decrease in balances	**0.1**	**(0.1)**	**(0.0)**	**(0.0)**	**(0.0)**	**(0.0)**
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**
Projected Closing Stock	**10,670**	**10,616**	**10,847**	**10,882**	**10,900**	**11,141**	**471**
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 £m	2026.27 £m	2027.28 £m	2028.29 £m	2029.3 £m	2030.31 £m	Five Year Outlook £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
Total Expenditure	186.6	**136.3**	**113.5**	**113.8**	**84.9**	**70.9**	**519.4**

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 £m	2026.27 £m	2027.28 £m	2028.29 £m	2029.3 £m	2030.31 £m	Five Year Outlook £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
Total Financing	**186.6**	**136.3**	**113.5**	**113.8**	**84.9**	**70.9**	**519.4**

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 £m	2026.27 £m	2027.28 £m	2028.29 £m	2029.3 £m	2030.31 £m	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
Ratio CFR to HRA income	**4.2**	**4.6**	**4.7**	**5.0**	**5.0**	**4.8**	**4.8**

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 £m	2026.27 £m	2027.28 £m	2028.29 £m	2029.3 £m	2030.31 £m	Five Year Outlook £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
Memo:							
Interest expense	*13.0*	*17.2*	*17.9*	*19.9*	*20.9*	*21.2*	*97.0*
Principal repayments	*8.1*	*8.7*	*10.5*	*11.4*	*13.8*	*16.8*	*61.1*
Debt servicing costs (cashflow)	*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)	-
Total	**437.3**	**8.2**	**445.5**	**-**
Projected Deficit B/Fwd at 1 April 2026				**75.5**
Budgeted Use of Reserves				**8.2**
High Needs Stability Grant				**(69.3)**
Total Deficit at 31 March 2027				**14.4**

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:

$$High\ Needs\ Stability\ Grant = (0.9 * (25 - 26\ Deficit + Safety\ Valve\ Payments + Local\ Contributions)) - Safety\ Valve\ Payments$$

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 though 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 Statemen**t 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
  - A1 - Corporate Summary
  - A2 - Funding projections
  - A3 - Inflation provision
  - A4 - Savings proposals
  - A5 - Growth proposals
  - A6 - Corporate Items
  - A7 - Changes since consultation budget
  - A8 - Summary Budgets by Directorate
  - A9 - General Fund Capital Programme – Summary
  - A10a - General Fund Capital Programme – 5-year view by project
  - A10b - General Fund Capital Programme – 1-year view with funding breakdown
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  - B1 - HRA Revenue Budget – Corporate Summary
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  - B5b – HRA Capital Programme – 5-year view by project
  - B5c – HRA Capital Programme – 1-year view with funding breakdown
- C - Select Committee comments
- D - Feedback from public consultation
- E - Equality Impact Assessments
- 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 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)
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	**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)
Total - General Fund		**61,389**	**(13,074)**	**(3,852)**	**61,389**	**48,316**	**44,464**

Appendix A2 Core Funding

	2025/26 Approved Budget *(£,000's)*	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)*
Council Tax							
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)
Business Rates							
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
Core Funding	**(233,226)**	**(24,888)**	**(54,828)**	**(33,811)**	**(35,538)**	**(99,293)**	**(143,150)**

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 Budget (£,000's)	2026/27 Inflation (£,000's)	2027/28 Inflation (£,000's)	2028/29 Inflation (£,000's)	2026/27 Inflation Rate %	2027/28 Inflation Rate %	2028/29 Inflation Rate %
A1 Staffing Costs							
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%
Staffing Costs	**145,818**	**4,464**	**3,067**	**3,128**	**3.1%**	**2.0%**	**2.0%**
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	*Included in Service Growth Bid*			*n/a*	*n/a*	*n/a*
Adult Homecare	14,503				*n/a*	*n/a*	*n/a*
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%
Non-Staffing Costs	**238,396**	**3,134**	**2,479**	**2,534**	**1.3%**	**1.0%**	**1.0%**
Care Income	(18,569)	*Included in Service Growth Bid*			*n/a*	*n/a*	*n/a*
CCG Care Income	(6,449)				*n/a*	*n/a*	*n/a*
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%
Net Grant Income	**(384,214)**	**(348)**	**(225)**	**(235)**	**0.1%**	**0.1%**	**0.1%**
Grand Total	**-**	**7,251**	**5,321**	**5,428**			

Appendix A4 - Service Savings

		2026/27 Annual Change (£,000's)	2027/28 Annual Change (£,000's)	2028/29 Annual Change (£,000's)	2026/27 Cumulative Change (£,000's)	2027/28 Cumulative Change (£,000's)	2028/29 Cumulative Change (£,000's)
2025/26 012	Telecare Review	(400)	-	-	(400)	(400)	(400)
2025/26 025	Post 16 Policy change to offer Personal Transport Budgets	(387)	-	-	(387)	(387)	(387)
2025/26 026	Creation of a SPV for Direct Care services	(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)
Direct Care & Business Delivery Total		**(2,600)**	**(604)**	**(58)**	**(2,600)**	**(3,204)**	**(3,262)**
Adult Services and Health Total		**(2,600)**	**(604)**	**(58)**	**(2,600)**	**(3,204)**	**(3,262)**
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)
Communications Total		**(169)**	**(30)**	**(15)**	**(169)**	**(199)**	**(214)**
2025/26 010	Registration Service Income	(20)	(20)	-	(20)	(40)	(40)
Democratic Services Total		**(20)**	**(20)**	**-**	**(20)**	**(40)**	**(40)**
2026/27 051	Legal Management Restructure	(91)	-	-	(91)	(91)	(91)
2026/27 057	Legal Research AI Licence	(47)	-	-	(47)	(47)	(47)
Legal Services Total		**(138)**	**-**	**-**	**(138)**	**(138)**	**(138)**
Chief Executive's Office Total		**(327)**	**(50)**	**(15)**	**(327)**	**(377)**	**(392)**
2025/26 011	Business Intelligence Review	(50)	-	(124)	(50)	(50)	(174)
Business Intelligence Total		**(50)**	**-**	**(124)**	**(50)**	**(50)**	**(174)**
2025/26 008	HR Service Review	(171)	(12)	(52)	(171)	(183)	(235)
Human Resources Total		**(171)**	**(12)**	**(52)**	**(171)**	**(183)**	**(235)**
2025/26 006	Reshaping Resident Hub	-	(228)	(186)	-	(228)	(414)
Resident Hub Total		**-**	**(228)**	**(186)**	**-**	**(228)**	**(414)**
2025/26 007	Digital and Technology Contract Review	(98)	(245)	-	(98)	(343)	(343)
Technology Total		**(98)**	**(245)**	**-**	**(98)**	**(343)**	**(343)**
2026/27 131	Transformation Team	(161)	(59)	-	(161)	(220)	(220)
Digital Service Total		**(161)**	**(59)**	**-**	**(161)**	**(220)**	**(220)**
Chief Operating Officer Total		**(480)**	**(544)**	**(362)**	**(480)**	**(1,024)**	**(1,386)**
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 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)
Children's Social Care Total		**(1,633)**	**(1,832)**	**-**	**(1,633)**	**(3,465)**	**(3,465)**
2026/27 172	Ceasing SEND Keyworking	(344)	-	-	(344)	(344)	(344)
Education and SEND Total		**(344)**	**-**	**-**	**(344)**	**(344)**	**(344)**
2026/27 231	Family Hubs - new grant	(899)	74	(27)	(899)	(825)	(852)
Children Social Care Total		**(899)**	**74**	**(27)**	**(899)**	**(825)**	**(852)**
Children and Young People's Services Total		**(2,876)**	**(1,758)**	**(27)**	**(2,876)**	**(4,634)**	**(4,661)**
2026/27 032	Corporate Management Team	(6)	-	-	(6)	(6)	(6)
Service Finance & Business Partnering Total		**(6)**	**-**	**-**	**(6)**	**(6)**	**(6)**
2025/26 004	Revenues & Benefits - Automations & Customer Contact	(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)
Strategic & Operational Finance Total		**(814)**	**(50)**	**(45)**	**(814)**	**(864)**	**(909)**
Finance Total		**(820)**	**(50)**	**(45)**	**(820)**	**(870)**	**(915)**
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)
Environment Total		**(3,444)**	**2,149**	**(2,892)**	**(3,444)**	**(1,295)**	**(4,187)**
2025/26 001	Review Garage Voids	-	(300)	(700)	-	(300)	(1,000)
2026/27 027	Facilities management restructure	(297)	-	-	(297)	(297)	(297)
Assets Total		**(297)**	**(300)**	**(700)**	**(297)**	**(597)**	**(1,297)**

Appendix A4 - Service Savings

		2026/27 Annual Change (£,000's)	2027/28 Annual Change (£,000's)	2028/29 Annual Change (£,000's)	2026/27 Cumulative Change (£,000's)	2027/28 Cumulative Change (£,000's)	2028/29 Cumulative Change (£,000's)
2025/26 016	Review Domestic Support Contracts	(80)	-	-	(80)	(80)	(80)
2026/27 070	Implementation of Additional Licensing Policy	100	(114)	(14)	100	(14)	(28)
2026/27 077	Review of Pest Control discounts	(49)	-	-	(49)	(49)	(49)
2026/27 080	Proceeds of Crime and POCA Investigations	-	-	(100)	-	-	(100)
2026/27 197	Parking Services Programme Management Capacity	-	(95)	-	-	(95)	(95)
2026/27 198	Changes to parking tariffs	(1,232)	-	-	(1,232)	(1,232)	(1,232)
2026/27 201	Domestic Abuse Support Officer - service growth proposal	(76)	-	-	(76)	(76)	(76)
2026/27 213	Changes to parking payment options	(95)	(95)	-	(95)	(190)	(190)
2026/27 235	Removal of Multiple Daily Free HFC Parking Sessions	(65)	(65)	-	(65)	(130)	(130)
Community Safety And Enforcement Total		**(1,497)**	**(369)**	**(114)**	**(1,497)**	**(1,866)**	**(1,980)**
2025/26 015	Platinum Jubilee Leisure Centre Management Fee	(70)	-	-	(70)	(70)	(70)
2025/26 020	Subsidy removal	(100)	-	-	(100)	(100)	(100)
2026/27 165	Digital Library Plan Pilot	(450)	(306)	-	(450)	(756)	(756)
2026/27 217	Digital Library Plan Phase 2	-	(1,100)	-	-	(1,100)	(1,100)
2026/27 223	Theatres Operating Model	-	(482)	-	-	(482)	(482)
2026/27 224	Bunker & Visitor Centre Operating Model	-	(388)	-	-	(388)	(388)
Community Services Total		**(620)**	**(2,276)**	**-**	**(620)**	**(2,896)**	**(2,896)**
2026/27 082	Annual Lettings Plan to allocate 400 social homes to households in B&B	(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 acommodation 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 Annual Change (£,000's)	2027/28 Annual Change (£,000's)	2028/29 Annual Change (£,000's)	2026/27 Cumulative Change (£,000's)	2027/28 Cumulative Change (£,000's)	2028/29 Cumulative Change (£,000's)
2026/27 259	Additional Grant - Final LGFS	(377)	128	125	(377)	(249)	(124)
2026/27 193	Reconciliation of Resident engagement cost	(100)	-	-	(100)	(100)	(100)
Housing Total		**(7,139)**	**128**	**125**	**(7,139)**	**(7,011)**	**(6,886)**
2025/26 019	Discretionary Planning Fees Uplift	(12)	(9)	(23)	(12)	(21)	(44)
2026/27 050	Festive Light Residual Budget	(150)	-	-	(150)	(150)	(150)
Planning and Sustainable Growth Total		**(162)**	**(9)**	**(23)**	**(162)**	**(171)**	**(194)**
2025/26 017	Fast Track Planning Service	(3)	(3)	-	(3)	(6)	(6)
2025/26 018	Building Control Fee Uplift	(15)	(16)	-	(15)	(31)	(31)
2025/26 019	Discretionary Planning Fees Uplift	(16)	(17)	-	(16)	(33)	(33)
Planning, Regeneration and Enviornment Total		**(34)**	**(36)**	**-**	**(34)**	**(70)**	**(70)**
2025/26 024	Review of Early Years Operating Model	(93)	(30)	-	(93)	(123)	(123)
Property Services Total		**(93)**	**(30)**	**-**	**(93)**	**(123)**	**(123)**
2026/27 099	Resources for bereavement services	-	(60)	-	-	(60)	(60)
Residents Services Total		**-**	**(60)**	**-**	**-**	**(60)**	**(60)**
2026/27 136	Waste Weekends - Powerday	(150)	(151)	-	(150)	(301)	(301)
2026/27 140	Reduction in cost of recycling bags	(200)	-	-	(200)	(200)	(200)
2026/27 142	Weekend provision Cemetery and crematorium	(100)	-	-	(100)	(100)	(100)
2026/27 164	Street inspections digitally performed	(107)	-	-	(107)	(107)	(107)
2026/27 216	Efficiency Gain Fleet	(230)	-	-	(230)	(230)	(230)
Corporate Director Place Total		**(787)**	**(151)**	**-**	**(787)**	**(938)**	**(938)**
Residents Services Total		**(14,073)**	**(954)**	**(3,604)**	**(14,073)**	**(15,027)**	**(18,631)**
		(21,176)	**(3,960)**	**(4,111)**	**(21,176)**	**(25,136)**	**(29,247)**

Appendix A5 - Service Growth

		2026/27 Annual Change (£,000's)	2027/28 Annual Change (£,000's)	2028/29 Annual Change (£,000's)	2026/27 Cumulative Change (£,000's)	2027/28 Cumulative Change (£,000's)	2028/29 Cumulative Change (£,000's)
2026/27 173	ASC Placements Demand 2026/27 - 2030/31	3,600	4,700	5,800	3,600	8,300	14,100
2026/27 174	ASC Placements Inflation 2026/27 - 2030/31	6,900	7,100	8,300	6,900	14,000	22,300
2026/27 178	ASC Placements Rebasing for 2025/26 Pressure	4,400	-	-	4,400	4,400	4,400
2026/27 200	Placements Fee Renegotiation	1,739	-	-	1,739	1,739	1,739
ASC Placements Total		**16,639**	**11,800**	**14,100**	**16,639**	**28,439**	**42,539**
2026/27 177	SEND Transport Inflation 2026/27 to 2030/31	127	25	207	127	152	359
2026/27 236	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	-	-
Direct Care & Business Delivery Total		**369**	**(75)**	**207**	**369**	**294**	**501**
2026/27 115	Section 117 Funding split with ICB	1,081	(1,000)	-	1,081	81	81
Immediate Response Total		**1,081**	**(1,000)**	**-**	**1,081**	**81**	**81**
Adult Services and Health Total		**18,089**	**10,725**	**14,307**	**18,089**	**28,814**	**43,121**
2026/27 105	Transformation Capital Budget Rebasing - Chief Executive's Office	106	-	-	106	106	106
Cross-Departmental Total		**106**	**-**	**-**	**106**	**106**	**106**
2026/27 180	Managed Vacancy Target - Communications	32	-	-	32	32	32
Communications Total		**32**	**-**	**-**	**32**	**32**	**32**
2026/27 181	Managed Vacancy Target - Democratic Services	84	-	-	84	84	84
2026/27 203	Local Elections Funding	133	(110)	85	133	23	108
Democratic Services Total		**217**	**(110)**	**85**	**217**	**107**	**192**
2026/27 057	Legal Research AI Licence	40	-	-	40	40	40
2026/27 058	Data Protection Audit Requirements	30	-	-	30	30	30
2026/27 059	Legal Software and Licences Utilisation	24	-	-	24	24	24
2026/27 184	Statutory Data Protection Officer	65	-	-	65	65	65
Legal Services Total		**94**	**-**	**-**	**94**	**94**	**94**
Chief Executive's Office Total		**515**	**(110)**	**85**	**515**	**404**	**490**
2026/27 104	Transformation Capital Budget Rebasing - Corporate Services	2,486	-	-	2,486	2,486	2,486
Cross-Departmental Total		**2,486**	**-**	**-**	**2,486**	**2,486**	**2,486**
2026/27 128	Cross Cutting - Debt Consolidation & Recovery - Income & Growth	457	(457)	-	457	-	-
Counter Fraud Team Total		**457**	**(457)**	**-**	**457**	**-**	**-**
2026/27 129	Project Management Office	214	-	-	214	214	214
Digital Service Total		**214**	**-**	**-**	**214**	**214**	**214**

Appendix A5 - Service Growth

		2026/27 Annual Change (£,000's)	2027/28 Annual Change (£,000's)	2028/29 Annual Change (£,000's)	2026/27 Cumulative Change (£,000's)	2027/28 Cumulative Change (£,000's)	2028/29 Cumulative Change (£,000's)
2025/26 008	HR Service Review	322	(70)	(52)	322	252	200
2026/27 125	Lone Worker Devices	53	-	-	53	53	53
2026/27 126	Rebasing of Learning and Development Income Target	22	-	-	22	22	22
Human Resources Total		**397**	**(70)**	**(52)**	**397**	**327**	**275**
2026/27 021	Postage Service Rebasing	73	-	-	73	73	73
Resident Hub Total		**73**	**-**	**-**	**73**	**73**	**73**
2026/27 038	Technology Contract Inflation	35	-	-	35	35	35
2026/27 039	Planning System	246	(91)	(17)	246	155	138
2026/27 120	Backup System Growth	391	-	-	391	391	391
2026/27 121	Cloud Consumption	238	62	57	238	301	358
2026/27 122	L&D Growth - Creating a culture of continuous improvement	428	(71)	(48)	428	358	310
2026/27 123	Enterprise Service Management Growth	22	-	-	22	22	22
Technology Total		**1,361**	**(99)**	**(7)**	**1,361**	**1,262**	**1,255**
2026/27 127	Digital Growth	145	-	-	145	145	145
2026/27 130	Technology costs to support AI implementation	49	(14)	-	49	35	35
Digital Service Total		**194**	**(14)**	**-**	**194**	**180**	**180**
Chief Operating Officer Total		**5,183**	**(640)**	**(59)**	**5,183**	**4,542**	**4,483**
2026/27 107	Transformation Capital Budget Rebasing - CYPS	194	-	-	194	194	194
Cross-Departmental Total		**194**	**-**	**-**	**194**	**194**	**194**
2025/26 047	Support for Looked After Children	392	412	433	392	804	1,237
2025/26 048	Support for Children with Disabilities	40	42	44	40	82	126
2026/27 003	Asylum and Public Health Rebasing	2,591	-	-	2,591	2,591	2,591
2026/27 004	Placements Growth Bid	3,901	823	841	3,901	4,724	5,565
2026/27 005	Section 17 Growth Bid	1,579	209	230	1,579	1,788	2,018
2026/27 006	Corporate Director - Children's Services Salary Budget Rebasing	44	-	-	44	44	44
2026/27 025	Training residential	21	-	-	21	21	21
2026/27 245	Rental of Minibuses for Children Activities / Contact	15	-	-	15	15	15
Children's Social Care Total		**8,583**	**1,486**	**1,548**	**8,583**	**10,069**	**11,617**
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 Annual Change (£,000's)	2027/28 Annual Change (£,000's)	2028/29 Annual Change (£,000's)	2026/27 Cumulative Change (£,000's)	2027/28 Cumulative Change (£,000's)	2028/29 Cumulative Change (£,000's)
2026/27 010	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
Education and SEND Total		**2,318**	**-**	**-**	**2,318**	**2,318**	**2,318**
2026/27 024	Permanence cost (Kinship and Adoption)	250	264	238	250	514	752
2026/27 239	Fostering Offer	150	-	-	150	150	150
SPQR Total		**400**	**264**	**238**	**400**	**664**	**902**
2026/27 183	Practice Educators growth bid.	32	-	-	32	32	32
2026/27 231	Family Hubs - new grant	899	(74)	27	899	825	852
Children Social Care Total		**931**	**(74)**	**27**	**931**	**857**	**884**
Children and Young People's Services Total		**12,426**	**1,676**	**1,813**	**12,426**	**14,102**	**15,915**
2026/27 103	Transformation Capital Budget Rebasing - Finance	437	-	-	437	437	437
Cross-Departmental Total		**437**	**-**	**-**	**437**	**437**	**437**
2026/27 111	External Audit Fees	63	-	-	63	63	63
Directory of Statutory Accounting Investments and Pensions Total Total		**63**	**-**	**-**	**63**	**63**	**63**
2026/27 108	Temporary Pressure on Staffing Req't pending delivery of FMP Improvements	1,618	(537)	(802)	1,618	1,081	279
2026/27 226	Insurance Growth	474	-	-	474	474	474
Service Finance & Business Partnering Total		**2,092**	**(537)**	**(802)**	**2,092**	**1,555**	**753**
2025/26 058	HB Subsidy - Recovery of Overpayments	100	100	100	100	200	300
2025/26 068	HB Admin Subsidy	-	100	100	-	100	200
2026/27 033	Client Financial Affairs - bank charges	10	-	-	10	10	10
2026/27 035	Increase in postage costs	14	-	-	14	14	14
2026/27 054	Finance Modernisation Programme	350	(350)	-	350	-	-
2026/27 091	Revenues & Benefits Capita Contract	38	-	-	38	38	38
2026/27 158	Future of Financial Systems	234	(100)	-	234	134	134
2026/27 179	Income Control Bank Charges	49	-	-	49	49	49
2026/27 228	Search Fees	15	-	-	15	15	15
Strategic & Operational Finance Total		**810**	**(250)**	**200**	**810**	**560**	**760**
Finance Total		**3,402**	(787)	(602)	**3,402**	2,615	2,013
2026/27 106	Transformation Capital Budget Rebasing - Homes & Communities	23	-	-	23	23	23
Cross-Departmental Total		**23**	**-**	**-**	**23**	**23**	**23**

Appendix A5 - Service Growth

		2026/27 Annual Change (£,000's)	2027/28 Annual Change (£,000's)	2028/29 Annual Change (£,000's)	2026/27 Cumulative Change (£,000's)	2027/28 Cumulative Change (£,000's)	2028/29 Cumulative Change (£,000's)
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
Environment Total		**3,475**	**815**	**663**	**3,475**	**4,290**	**4,953**
2025/26 001	Review Garage Voids	180	-	-	180	180	180
2025/26 002	Review of Commercial Leases	200	-	-	200	200	200
2025/26 003	Maximisation of Council Assets	75	-	-	75	75	75
2026/27 037	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 - Removel 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	-	-
Assets Total		**2,524**	**(310)**	**(655)**	**2,524**	**2,214**	**1,559**
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
Communitity Safety and Enforcment Total		**490**	**-**	**-**	**490**	**490**	**490**
2026/27 071	Domestic Abuse Related Death Review Cost Pressures	20	-	-	20	20	20

Appendix A5 - Service Growth

		2026/27 Annual Change (£,000's)	2027/28 Annual Change (£,000's)	2028/29 Annual Change (£,000's)	2026/27 Cumulative Change (£,000's)	2027/28 Cumulative Change (£,000's)	2028/29 Cumulative Change (£,000's)
2026/27 072	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
Community Safety And Enforcement Total		**2,636**	**(100)**	**-**	**2,636**	**2,536**	**2,536**
2026/27 210	Lake Farm BMX Track	10	-	-	10	10	10
Community Services Total		**10**	**-**	**-**	**10**	**10**	**10**
2026/27 124	Additional management responsibility or Emergency planning manager and co	13	-	-	13	13	13
Health and Strategic Partnership Total		**13**	**-**	**-**	**13**	**13**	**13**
2026/27 168	Budget Rebasing - Budget adjustment - Director of Central Services	451	-	-	451	451	451
Homes and Communities Total		**451**	**-**	**-**	**451**	**451**	**451**
2025/26 052	Homelessness Prevention	2,152	-	-	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 Annual Change (£,000's)	2027/28 Annual Change (£,000's)	2028/29 Annual Change (£,000's)	2026/27 Cumulative Change (£,000's)	2027/28 Cumulative Change (£,000's)	2028/29 Cumulative Change (£,000's)
2026/27 252	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
Housing Total		**22,554**	**2,452**	**4,124**	**22,554**	**25,006**	**29,130**
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
Planning and Sustainable Growth Total		**961**	**-**	**(160)**	**961**	**961**	**801**
2026/27 093	Household recycling centre - maintenance	80	(40)	-	80	40	40
2026/27 099	Resources for bereavement services	60	-	-	60	60	60
Residents Services Total		**140**	**(40)**	**-**	**140**	**100**	**100**
2026/27 161	Rebasing of trade waste income budget	300	-	-	300	300	300
2026/27 164	Street inspections digitally performed	70	-	-	70	70	70
Corporate Director Place Total		**370**	**-**	**-**	**370**	**370**	**370**
2025/26 046	Waste Disposal Levy & Contracts	311	656	679	311	967	1,646
Environment Total		**311**	**656**	**679**	**311**	**967**	**1,646**
Residents Services Total		**33,959**	**3,473**	**4,651**	**33,959**	**37,432**	**42,083**
		73,573	**14,336**	**20,195**	**73,573**	**87,909**	**108,105**

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)
2025/26 027	Target Operating Model	5,000	-	-	5,000	5,000	5,000
2025/26 028	Procurement Saving	490	-	-	490	490	490
2025/26 033	Pension Contribution	(3,771)	-	-	(3,771)	(3,771)	(3,771)
2025/26 054	Capital Financing Costs	8,121	4,265	2,309	8,121	12,386	14,695
2025/26 057	Concessionary Fares	(81)	642	618	(81)	561	1,179
2025/26 060	Added-Years Pension Costs	(25)	(25)	(25)	(25)	(50)	(75)
2026/27 017	Capital Financing Costs on Potential EFS Support	6,387	4,308	1,722	6,387	10,695	12,417
2026/27 018	Capital Financing Costs on Potential DSG Deficit	229	351	216	229	580	796
2026/27 227	Corporate Inflation	7,250	5,321	5,428	7,250	12,571	17,999
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
2026/27 260	Funding Settlement Alignment	82	(1,441)	(693)	82	(1,359)	(2,052)
Corporate Expenditure Total		**25,826**	**13,221**	**9,375**	**25,826**	**39,047**	**48,422**
2025/26 059	Cost of Older People Discount	(75)	(70)	(65)	(75)	(145)	(210)
2025/26 071	Collection Fund Adj	(866)	-	-	(866)	(866)	(866)
2026/27 013	Impact of Fair Funding Review	(33,494)	(18,166)	(23,700)	(33,494)	(51,660)	(75,360)
2026/27 016	2024/25 Collection Fund Deficit Charged to 2026/27 Revenue	14,117	(14,117)	-	14,117	-	-
2026/27 218	Council Tax - Taxbase Increase	(1,176)	(718)	(1,306)	(1,176)	(1,894)	(3,199)
2026/27 219	Council Tax - Changes to Local Council Tax Support Scheme	(1,598)	46	83	(1,598)	(1,552)	(1,469)
2026/27 220	Council Tax - Second Homes Premium	(75)	-	-	(75)	(75)	(75)
2026/27 221	Council Tax - Increase in Band D Charge	(7,801)	(8,256)	(8,823)	(7,801)	(16,057)	(24,880)
Corporate Funding Total		**(30,967)**	**(41,281)**	**(33,811)**	**(30,967)**	**(72,248)**	**(106,059)**
2026/27 001	Cessation of New Homes Bonus Grant	85	-	-	85	85	85
2026/27 233	Adults - Fees & Charges 2026/27 Uplift from 10% on Discretionary Charges	10	-	-	10	10	10
2026/27 233	Residents - Fees & Charges 26-27 Uplift from 10% on Discretionary Charges	(413)	(500)	(500)	(413)	(913)	(1,413)
Corporate Income Total		**(318)**	**(500)**	**(500)**	**(318)**	**(818)**	**(1,318)**
2025/26 055	Corporate Risk & Contingency Provision	10,000	5,000	3,000	10,000	15,000	18,000
2025/26 055	Savings Risk Provision	-	-	2,000	-	-	2,000
2025/26 072	Transfer to Reserves	14,428	(2,258)	(1,810)	14,428	12,170	10,360
2026/27 258	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)
2026/27 012	Contributions To/(From) General Reserves	(10,264)	2,258	1,810	(10,264)	(8,006)	(6,196)
Transfers +/- Reserves & Provisions Total		**14,054**	**5,110**	**5,000**	**14,054**	**19,164**	**24,164**
2025/26 069	Levy Allocation	396	-	-	396	396	396
Unallocated Budgets and Corporate Funding Total		**396**	-	-	**396**	396	396
Corporate Budgets Total		**8,991**	**(23,450)**	**(19,936)**	**8,991**	**(14,459)**	**(34,395)**

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)
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
Direct Care & Business Delivery Total		**665**	**(592)**	**25**	**665**	**73**	**98**
Adult Services and Health Total		**665**	**(592)**	**25**	**665**	**73**	**98**
2026/27 019	Hillingdon People Magazine	24	-	-	24	24	24
Communications Total		**24**	**-**	**-**	**24**	**24**	**24**
2026/27 031	Civic and Ceremonial	134	-	-	134	134	134
Democratic Services Total		**134**	**-**	**-**	**134**	**134**	**134**
Chief Executive's Office Total		**158**	**-**	**-**	**158**	**158**	**158**
2025/26 011	Business Intelligence Review	(146)	69	(124)	(146)	(77)	(201)
Business Intelligence Total		**(146)**	**69**	**(124)**	**(146)**	**(77)**	**(201)**
2025/26 008	HR Service Review	(99)	(3)	(52)	(99)	(102)	(154)
2025/26 008	HR Service Review	28	(9)	-	28	19	19
Human Resources Total		**(71)**	**(12)**	**(52)**	**(71)**	**(83)**	**(135)**
2026/27 206	Hillingdon First Card	84	-	-	84	84	84
Resident Hub Total		**84**	**-**	**-**	**84**	**84**	**84**
2025/26 007	Digital and Technology Contract Review	75	(75)	-	75	-	-
Technology Total		**75**	**(75)**	**-**	**75**	**-**	**-**
Chief Operating Officer Total		**100**	**(18)**	**(176)**	**100**	**82**	**(95)**
2026/27 256	NNDR Cost of Collection Allowance	(187)	-	-	(187)	(187)	(187)
2025/26 068	HB Admin Subsidy	7	-	-	7	7	7
Strategic & Operational Finance Total		**(180)**	**-**	**-**	**(180)**	**(180)**	**(180)**
Finance Total		**(180)**	**-**	**-**	**(180)**	**(180)**	**(180)**
2026/27 139	Waste collection efficiencies	-	854	(854)	-	854	-
Environment Total		**-**	**854**	**(854)**	**-**	**854**	**-**
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)
Housing Total		**235**	**128**	**125**	**235**	**363**	**488**
2026/27 212	Closure of corporate, public and social housing CCTV service	-	365	-	-	365	365
Safer Communities and Vulnerabilities Total		**-**	**365**	**-**	**-**	**365**	**365**
2026/27 163	Street lighting	125	125	-	125	250	250
Corporate Director Place Total		**125**	**125**	**-**	**125**	**250**	**250**
Residents Services Total		**360**	**1,472**	**(729)**	**360**	**1,832**	**1,103**
		945	**862**	**(880)**	**945**	**1,807**	**927**

Subsequent Changes to Growth:

2026/27 236	Rebasing Mortuary Budget	142	-	-	142	142	142
Direct Care & Business Delivery Total		**142**	**-**	**-**	**142**	**142**	**142**
Adult Services and Health Total		**-**	**267**	**490**	**-**	**267**	**757**
2026/27 104	Transformation Capital Budget Rebasing - Corporate Services	909	-	-	909	909	909
Digital Service Total		**909**	**-**	**-**	**909**	**909**	**909**
Chief Operating Officer Total		**1,051**	**-**	**-**	**1,051**	**1,051**	**1,051**
2026/27 245	Rental of Minibuses for Children Activities / Contact	15	-	-	15	15	15
Children's Social Care Total		**15**	**-**	**-**	**15**	**15**	**15**
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
Education and SEND Total		**128**	**-**	**-**	**128**	**128**	**128**
2026/27 239	Fostering Offer	150	-	-	150	150	150
SPQR Total		**150**	**-**	**-**	**150**	**150**	**150**
Children and Young People's Services Total		**293**	**-**	**-**	**293**	**293**	**293**
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	-	-
Assets Total		**1,338**	**(110)**	**(655)**	**1,338**	**1,228**	**573**
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 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)
Communitity Safety and Enforcment Total		**490**	**-**	**-**	**490**	**490**	**490**
Various	Realignment of Temporary Accommodation Growth	1,039	2,452	4,124	1,039	3,491	7,615
Housing Total		**1,039**	**2,452**	**4,124**	**1,039**	**3,491**	**7,615**
2026/27 047	Removal of MVF from Statutory, Demand-Led, Income Generating Posts	26	-	-	26	26	26
Planning and Sustainable Growth Total		**26**	**-**	**-**	**26**	**26**	**26**
Residents Services Total		**2,893**	**2,342**	**3,469**	**2,893**	**5,235**	**8,704**
		4,237	**2,342**	**3,469**	**4,237**	**6,579**	**10,048**

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 Annual Change (£,000's)	2027/28 Annual Change (£,000's)	2028/29 Annual Change (£,000's)	2026/27 Cumulative Change (£,000's)	2027/28 Cumulative Change (£,000's)	2028/29 Cumulative Change (£,000's)
2025/26 066	Better Care Fund	170	174	-	170	344	344
Corporate Budgets Total		**(2,832)**	**(1,852)**	**(5,323)**	**(2,832)**	**(4,684)**	**(10,007)**
		(2,832)	**(1,852)**	**(5,323)**	**(2,832)**	**(4,684)**	**(10,007)**
SUMMARY:	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**
Revised Budget Gap		**61,389**	**(13,074)**	**(3,852)**	**61,389**	**48,316**	**44,464**

Appendix A8 - Summary Budgets By Growth / Saving

		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)
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%
Total Service Areas	Growth	73,573	14,336	20,195							
	Savings	(21,176)	(3,960)	(4,111)							
	Net	**52,398**	**10,376**	**16,084**	**250,513**	**302,910**	**313,286**	**329,370**	21%	3%	5%
Corporate Budgets	Net	**8,991**	**(23,450)**	**(19,936)**	**(250,513)**	**(241,522)**	**(264,971)**	**(284,907)**	-4%	10%	8%
Total		**61,389**	**(13,074)**	**(3,852)**	**-**	**61,389**	**48,316**	**44,464**			

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)
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%
Total Service Areas	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	**52,398**	**10,376**	**16,084**	**250,513**	**302,910**	**313,286**	**329,370**	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)
Total Service Areas	**52,398**	**10,376**	**16,084**	**250,513**	**302,910**	**313,286**	**329,370**	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%
Corporate Budgets	**8,991**	**(23,450)**	**(19,936)**	**(250,513)**	**(241,521)**	**(264,971)**	**(284,907)**	-4%	10%	8%
Total	**61,389**	**(13,074)**	**(3,852)**	**-**	**61,389**	**48,316**	**44,464**			

Corporate & Directorate	2026/27 £000	2027/28 £000	2028/29 £000	2029/30 £000	2030/31 £000	5-Year Total £000
Major Projects						
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
Major Projects Total	**42,576**	**26,896**	**19,590**	**3,191**	**50**	**92,302**
Programme of Works						
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
Programme of Works Total	**37,594**	**36,322**	**29,339**	**30,835**	**27,122**	**161,212**
Contingency Total	**6,979**	**2,000**	**2,000**	**2,000**	**2,000**	**14,979**
Grand Total	**87,149**	**65,218**	**50,929**	**36,026**	**29,172**	**268,493**
Funded By:						
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)
Grand Total	**(87,149)**	**(65,218)**	**(50,929)**	**(36,026)**	**(29,172)**	**(268,493)**
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 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
Major Projects									
Residents Services									
Hillingdon Water Sports Facility & Activity Centre	8,234	6,234	7,000	238	0	21,706		(21,706)	**(21,706)**
Cedars and Grainges	250	2,500	5,000	2,350	50	10,150	(10,150)		**(10,150)**
Refurbishment of Crematorium	750	4,000	4,240	603	0	9,593	(6,593)	(3,000)	**(9,593)**
Redevelopment of 1-10 Nelson Lane GF	1,000	2,450	2,500	0	0	5,950	(5,950)		**(5,950)**
Civic Centre Transformation	3,500	0	0	0	0	3,500	(3,500)		**(3,500)**
Garage Site Refurbishment	1,000	1,000	850	0	0	2,850	(2,850)		**(2,850)**
Yiewsley/Otterfield Library	776	53	0	0	0	829	(829)		**(829)**
Hayes Canal Project	750	0	0	0	0	750		(750)	**(750)**
Harlington Road Fuel Pumps and Canopy Replacem	718	15	0	0	0	733	(733)		**(733)**
Motor Vehicle Workshop - Relocation	700	0	0	0	0	700	(700)		**(700)**
Jubilee Leisure Centre, West Drayton	607	0	0	0	0	607	(607)		**(607)**
Carbon Initiatives	500	0	0	0	0	500		(500)	**(500)**
Flood Alleviation	300	50	0	0	0	350		(350)	**(350)**
St Martins Approach (Former Citizens Advice Burea	300	0	0	0	0	300	(300)		**(300)**
Cranford Park Heritage	200	0	0	0	0	200	(200)		**(200)**
Parking Services Improvments	100	0	0	0	0	100	(100)		**(100)**
Endeavours Sea Scouts New build	60	0	0	0	0	60		(60)	**(60)**
Youth Provision 2nd Ickenham Scouts Group	60	0	0	0	0	60		(60)	**(60)**
Uxbridge Cemetery Gatehouse & Chapel Refurbishr	22	0	0	0	0	22	(22)		**(22)**
Residents Services Total	**19,827**	**16,302**	**19,590**	**3,191**	**50**	**58,959**	**(32,533)**	**(26,426)**	**(58,959)**
Children's & Young Peoples Services									
SRP/ SEND Meadow High School - Northwood Roa	8,578	380	0	0	0	8,958	(8,958)		**(8,958)**
Secondary School Expansions	3,835	214	0	0	0	4,049		(4,049)	**(4,049)**
SRP / SEND Meadow School - Royal Lane	250	0	0	0	0	250	(250)		**(250)**
Charville Lane - Children Specialist House	86	0	0	0	0	86	(86)		**(86)**
Children's & Young Peoples Services Total	**12,749**	**594**	**0**	**0**	**0**	**13,343**	**(9,294)**	**(4,049)**	**(13,343)**
Adult Social Care and Health									
Investment in Care Home Capacity	10,000	10,000	0	0	0	20,000	(17,500)	(2,500)	**(20,000)**
Adult Social Care and Health Total	**10,000**	**10,000**	**0**	**0**	**0**	**20,000**	**(17,500)**	**(2,500)**	**(20,000)**
Major Projects Total	**42,576**	**26,896**	**19,590**	**3,191**	**50**	**92,302**	**(59,327)**	**(32,975)**	**(92,302)**

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

Project	Expenditure	Funding				
	2026/27 £000	Prudential Borrowing £000	Existing Grants & Contributions £000	S106 Funding £000	New Grants & Contributions £000	Total Funding £000
Major Projects						
Residents Services						
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 Improvments	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)**
Residents Services Total	**19,827**	**(9,623)**	**(9,704)**	**(500)**		**(19,827)**
Children's & Young Peoples Services						**0**
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)**
Children's & Young Peoples Services Total	**12,749**	**(8,914)**	**(3,497)**		**(338)**	**(12,749)**
Adult Social Care and Health						**0**
Investment in Care Home Capacity	10,000	(10,000)	0			**(10,000)**
Adult Social Care and Health Total	**10,000**	**(10,000)**	**0**			**(10,000)**
Major Projects Total	**42,576**	**(28,537)**	**(13,201)**	**(500)**	**(338)**	**(42,576)**

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

Prior Years Budget £000	Project	2026-2031 Project Budget			Total Capital Programme		
		Live Project Budget £000	Grants & Contributions £000	Council Resources £000	Total Project Budget £000	Total Released Budget £000	Percentage Released Budget
	Major Projects						
	Residents Services						
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 Improvments	100		(100)	100	0	0%
71,642	**Residents Services Total**	**93,947**	**(43,824)**	**(50,123)**	**165,589**	**83,872**	**51%**

Prior Years Budget £000	Project	2026-2031 Project Budget			Total Capital Programme		
		Live Project Budget £000	Grants & Contributions £000	Council Resources £000	Total Project Budget £000	Total Released Budget £000	Percentage Released Budget
	Children's & Young Peoples Services						
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%
26,824	**Children's & Young Peoples Services Total**	**44,990**	**(16,172)**	**(28,818)**	**71,814**	**23,244**	**32%**
	Finance						
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%
0	**Finance Total**	**14,000**	**(14,000)**		**14,000**	**0**	0%
	Adult Social Care and Health						
632	Investment in Care Home Capacity	29,868	(2,500)	(27,368)	30,500	6,830	22%
632	**Adult Social Care and Health Total**	**29,868**	**(2,500)**	**(27,368)**	**30,500**	**6,830**	**22%**
99,098	**Major Projects Total**	**182,805**	**(76,496)**	**(106,309)**	**281,903**	**113,946**	**40%**
	Programme of Works						
	Residents Services						
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%
1,658	**Residents Services Total**	**142,270**	**(57,314)**	**(84,956)**	**143,928**	**2,043**	**1%**
	Children's & Young Peoples Services						
0	School Building Condition Works	29,804	(29,804)		29,804	0	0%
0	**Children's & Young Peoples Services Total**	**29,804**	**(29,804)**		**29,804**	**0**	**0%**

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

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*
Resources	*CPI+1%*	*CPI+1%*	*CPI+1%+£1*	*CPI+1%+£2*	*CPI+1%+£2*	*CPI+1%+£2*	
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
Gross Dwelling Rents	**78,309**	**82,787**	**86,929**	**90,892**	**95,871**	**100,864**	**22,555**
Void Risk Contingency inc. Regen	(682)	(722)	(759)	(794)	(839)	(884)	(203)
Net Dwelling Rents	**77,627**	**82,065**	**86,170**	**90,097**	**95,031**	**99,980**	***22,352***
Other income	***7,276***	***7,603***	***7,755***	***7,910***	***8,068***	***8,230***	***954***
Total Resources	**84,903**	**89,668**	**93,925**	**98,008**	**103,100**	**108,209**	**23,307**
Budget Requirement							
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
Total Budget Requirement	**57,801**	**63,981**	**65,389**	**68,204**	**70,306**	**71,445**	**13,644**
Contribution to Finance Capital Programme	15,757	16,383	17,074	17,472	17,850	18,610	87,389
(Drawdown) / Contribution to Reserves	**11,345**	**8,913**	**10,918**	**11,634**	**14,087**	**17,137**	**62,689**
Opening HRA General Balance	**15,101**	**15,004**	**15,113**	**15,110**	**15,113**	**15,114**	
(Increase)/Decrease in balances	**(97)**	**109**	**(3)**	**3**	**1**	**(1)**	
Closing HRA General Balance	**15,004**	**15,113**	**15,110**	**15,113**	**15,114**	**15,113**	

** 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*
Inflation Rates								
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%*
Inflation Projections								
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*
Gross Inflation Requirement	N/A	**2,381**	**847**	**1,007**	**1,258**	**1,010**	***4,235***	***6,503***
Other Income	N/A	(327)	(152)	(155)	(158)	(161)	*(635)*	*(954)*
Total Inflation Provision		**2,054**	**695**	**852**	**1,099**	**849**	***3,601***	***5,549***

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)
Net Income	**(84,903)**	**(89,668)**	**(93,925)**	**(98,008)**	**(103,100)**	**(108,209)**	**(13,105)**	**(23,307)**
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
Operating Costs	**73,558**	**80,755**	**83,007**	**86,374**	**89,013**	**91,072**	**12,816**	**17,514**
Operating (Surplus) / Deficit	**(11,345)**	**(8,913)**	**(10,918)**	**(11,634)**	**(14,087)**	**(17,137)**	**(289)**	**(5,792)**
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
(Increase)/Decrease in balances	**97**	**(109)**	**3**	**(3)**	**(1)**	**1**	**(100)**	**(96)**
Closing HRA General Balance	**(15,004)**	**(15,113)**	**(15,110)**	**(15,113)**	**(15,114)**	**(15,113)**	**(109)**	**(109)**

Appendix B4 **HRA Capital Programme** **Summary**

Project Total £'000	Project	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000
	Capital Expenditure						
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
706,021	**Total HRA Capital Programme**	**186,606**	**136,307**	**113,517**	**113,834**	**84,872**	**70,884**
	Capital Financing						
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
706,022	**Total**	**186,606**	**136,307**	**113,517**	**113,834**	**84,872**	**70,884**
	Borrowing Projections						
	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
	Major Projects								
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
264,613	**Total Major Projects**	**406**	**130,158**	**86,834**	**28,409**	**15,212**	**4,000**	**0**	**134,455**
	Housing Regeneration Programme								
210,101	Housing Regeneration Programme	346	19,605	4,127	39,274	60,416	46,100	40,579	190,496
210,101	**Total Housing Regeneration Programme**	**346**	**19,605**	**4,127**	**39,274**	**60,416**	**46,100**	**40,579**	**190,496**
	HRA Programmes of Work								
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
231,308	**Total Works to Stock**		**36,843**	**45,347**	**45,834**	**38,206**	**34,772**	**30,305**	**194,465**
706,021	**Total HRA Capital Programme Expenditure**	**752**	**186,606**	**136,307**	**113,517**	**113,834**	**84,872**	**70,884**	**519,416**

Appendix B5b **HRA Capital Programme** **5-year view by project**

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

Appendix B5c **HRA Capital Programme** **1-year view with funding breakdown**

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	£'000
Major Projects	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)
Major Projects Total		**82,834**	**(54,644)**	**(11,700)**	**0**	**(16,490)**	**0**	**(82,834)**
Programme of Works	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)
Programme of Works Total		**45,347**	**(7,477)**	**(1,620)**	**0**	**0**	**(36,250)**	**(45,347)**
Hayes Regen	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)
Hayes Regen Total		**4,127**	**(2,356)**	**(603)**	**0**	**(1,168)**	**0**	**(4,127)**
Contingency	General Fund Capital Contingency	4,000	0	0	(4,000)	0	0	(4,000)
Contingency Total		**4,000**	**0**	**0**	**(4,000)**	**0**	**0**	**(4,000)**
Grand Total		**136,307**	**(64,477)**	**(13,923)**	**(4,000)**	**(17,658)**	**(36,250)**	**(136,307)**

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Appendix C

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
Corporate Resources & Infrastructure Select Committee [6 January 2026]	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. 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. 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. 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. 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. 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.

Children, Education & Families Select Committee [7 January 2026]	The Children, Families and Education Select Committee would like to thank officers for the significant work undertaken in developing these savings and growth proposals. 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. 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.
Residents' Services Select Committee [8 January 2026]	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. 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. 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. 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. 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

	Council's control. 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. 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. 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.
Health and Social Care Select Committee [20 January 2026]	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. 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. 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. 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

	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 scrutinises performance during the next municipal year.

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

Appendix D

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.

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- 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

    - 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

  - 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

- 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%
Grand Total	**277**	**100%**

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%
Grand Total	**277**	**100%**

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%
Total	**4**	**100%**

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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%
Total	**4**	**100%**

Q8. Are you:

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

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%
Grand Total	**277**	**100%**

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%
Grand Total	**277**	**100%**

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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%
Grand Total	**277**	**100%**

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%

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Sikh	6	2%
Prefer not to say	51	18%
Other	3	1%
Grand Total	**277**	**100%**

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Appendix E – Equality Impact Assessments

Proposal Ref	Proposal Name	EIA Needed?
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 (Pertemps 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 acommodation 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	☒	☒				☒		☒		White older women
Appointeeship Charges Proposal	Y	☒	☒						☒		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	☒	☒				☒		☒		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	☒									Older people
Digital Library Plan Pilot	Y	☒	☒								Older people and those with disabilities
Housing Needs	Y										All positive impacts
Council Tax Reduction Scheme	Y		☒						☒		Women and disabled people are more likely to be claimants and be affected

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%
Grand Total	**6,452**	**100%**
Ethnicity	**Numbers**	**Percentage**
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%
Grand Total	**6,452**	**100%**
Age	**Numbers**	**Percentage**
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%
Grand Total	**6,452**	**100%**

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

Stakeholders	Interest
Residents using Telecare monitoring and responder service, their families, carers and Next of Kin.	To ensure that any proposed changes are communicated effectively including how charges may be applied, amended or structured. To ensure that there is full engagement and consultation regarding any transition arrangements. To be reassured that Telecare will continue to provide safe, effective and cost-efficient support to those who need it. To ensure that any changes will not compromise quality and residents will continue to receive timely and appropriate support, particularly in maintaining independence.
Corporate Director Adult Social Care and Health	To ensure that any proposed changes are communicated effectively including how charges may be applied, amended or structured. To be reassured that Telecare will continue to provide safe, effective and cost-efficient support to those who need it. To ensure that any changes will not compromise quality and residents will continue to receive timely and appropriate support, particularly in maintaining independence. 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. To ensure the revised model is

	deliverable, efficient, and supported by appropriate processes and engagement To ensure that there are full engagement and consultation activities regarding any transition arrangements.
Council Leader and Cabinet	To ensure that any proposed changes are communicated effectively including how charges may be applied, amended or structured. To be reassured that Telecare will continue to provide safe, effective and cost-efficient support to those who need it. To ensure that any changes will not compromise quality and residents will continue to receive timely and appropriate support, particularly in maintaining independence. 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. To ensure the revised model is deliverable, efficient, and supported by appropriate processes and engagement To ensure that there are full engagement and consultation activities regarding any transition arrangements.

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	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. Changes to the telecare model, including the introduction or revision of fees and charges, may create affordability concerns or cause anxiety for residents. Any changes to the charging model must be designed to remain fair, transparent and consistent, with mitigations for residents on low incomes where appropriate. Residents will continue to have the option to return equipment if they choose not to continue with the service. Residents may choose to source telecare privately; however, private providers are also likely to be chargeable. 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.
Women	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. Changes to the telecare model, including the introduction or revision of fees and charges, may create affordability concerns or cause anxiety for residents. Any changes to the charging model must be designed to remain fair, transparent and consistent, with mitigations for residents on low incomes where appropriate. Residents will continue to have the option to return equipment if they choose not to continue with the service.

	Residents may choose to source telecare privately; however, private providers are also likely to be chargeable. 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.
From a white group or background	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. Changes to the telecare model, including the introduction or revision of fees and charges, may create affordability concerns or cause anxiety for residents. Any changes to the charging model must be designed to remain fair, transparent and consistent, with mitigations for residents on low incomes where appropriate. Residents will continue to have the option to return equipment if they choose not to continue with the service. Residents may choose to source telecare privately; however, private providers are also likely to be chargeable. 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.

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

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

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

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.

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	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.
Director of Finance	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.
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 (%)

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

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 (%)

Sex	All Active ASC Clients	Current Appointeeship Clients	Difference (Appointeeship – All Active)
Female	55.4%	37.5%	**−17.9 pp**
Male	44.6%	62.5%	**+17.9 pp**

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

3) Disability / Support Reason (%)

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

Mental Health Support	12.03%	17.3%	**+5.27 pp**
Social Support	7.75%	1.0%	**−6.75 pp**

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

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4) Age band (%)

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

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):

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

	may be disproportionately negatively impacted by this change due to the costs being incurred. We will ensure that clients and their representatives are briefed and kept up to date with information related to the proposals. 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.
People requiring Learning Disability Support or Mental Health Support	83% of active appointeeship clients require these support options and are to be impacted by the introduction of these charges. We will ensure that clients and their representatives are briefed and kept up to date with information related to the proposals. 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.

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

Equality Group	Impact on this group and actions you need to take

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

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 2nd 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?

Stakeholders	Interest
Landlords	• To ensure that the proposed additional licence arrangements and enforcement actions are implemented in a fair and transparent way • To ensure that the proposed arrangements, landlord responsibilities, and enforcement actions are communicated in a clear and accessible manner • That the cost of the licence is fair and proportionate
Tenants/Renters	• To provide safer and improved conditions in the private rented sector (PRS) • To ensure that responsibilities under the new licence arrangements are clearly communicated
Local residents	• 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
Local businesses	• 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
Head of Service and Director of Community Safety & Enforcement	• To ensure that the proposed additional licence arrangements are implemented in a fair and transparent way • To ensure that the proposed arrangements, associated responsibilities, and enforcement actions are communicated in a clear and accessible manner

	• To provide safer and improved conditions in the private rented sector (PRS) • 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 • To provide value for money in service delivery
Corporate Director Residents Services	• To ensure that the proposed additional licence arrangements are implemented in a fair and transparent way • To ensure that the proposed arrangements, associated responsibilities, and enforcement actions are communicated in a clear and accessible manner • To provide safer and improved conditions in the private rented sector (PRS) • 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 • To provide value for money in service delivery
Leader of the Council and Council Cabinet	• To ensure that the proposed additional licence arrangements are implemented in a fair and transparent way • To ensure that the proposed arrangements, associated responsibilities, and enforcement actions are communicated in a clear and accessible manner • To provide safer and improved conditions in the private rented sector (PRS) • 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 • To provide value for money in service delivery

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
Younger and older residents	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. Targeted outreach will be necessary to maximise the benefits of licensing for this protected group to raise awareness.

	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. There may be a potential negative impact on this cohort if the landlord were to increase rent due to the proposed licence fee.
Women	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. 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. 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. There may be a potential negative impact on this cohort if the landlord were to increase rent due to the proposed licence fee.
Black, Asian or other ethnic groups **White working class**	It is anticipated that the proposals will have a positive impact for tenants who share these characteristics in terms of health and other inequalities. Targeted outreach will be necessary to maximise the benefits of licensing for this protected group to raise awareness and trust. 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. 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. There may be a potential negative impact on this cohort if the landlord were to increase rent due to the proposed licence fee.

Disabled tenants	It is anticipated that the proposals will have a positive impact on disabled tenants in terms of health and other inequalities. Property inspections assess health and safety of living conditions. Supportive adaptions to properties will have a positive impact on physical and mental health. Licence holders who discriminate of the grounds of disability will also be held to account. Targeted outreach will be necessary to maximise the benefits of licensing for this protected group to raise awareness and trust. 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. 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. There may be a potential negative impact on this cohort if the landlord were to increase rent due to the proposed licence fee.
LGBTQ+ community	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. 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. There may be a potential negative impact on this cohort if the landlord were to increase rent due to the proposed licence fee.
Community Cohesion and Safety	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.

Human Rights	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.
Religion/belief	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. 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. There may be a potential negative impact on this cohort if the landlord were to increase rent due to the proposed licence fee.

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: 27th 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 Equaltiy 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

Socioeconomic status - GOV.UK Ethnicity facts and figures

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?

Stakeholders	Interest
Residents over 65 and those in receipt of means tested benefits	To ensure that pest control services are provided in a cost effective, fair and transparent manner. To ensure they can access an alternative affordable pest control service should they require it. To ensure they can access financial support if required. To ensure that that the council prevents health risks arising from pest infestations.
Hillingdon residents	To ensure that pest control services are provided in a cost effective, fair and transparent manner. To ensure that that the council prevents health risks arising from pest infestations. 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.
Director of Community Safety and Enforcement	To ensure that pest control services are provided in a cost effective, fair and transparent manner.

	To ensure that that the council prevents health risks arising from pest infestations. 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.
Corporate Director of Residents Services	To ensure that pest control services are provided in a cost effective, fair and transparent manner. To ensure that that the council prevents health risks arising from pest infestations. 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.
Leader of the Council and Council Cabinet	To ensure that pest control services are provided in a cost effective, fair and transparent manner. To ensure that that the council prevents health risks arising from pest infestations. 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.

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 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.

<u>Budget context</u>

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):

Equality Group	Impact on this group and actions you need to take
Residents aged over 65	Residents aged over 65 will no longer receive subsidised pest control services from the Council. The proposal may therefore have a disproportionately negative impact on this group. 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. Pest infestations in Council property will continue to be investigated by the Council. If implemented, the impact of the proposal will be monitored.
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	Residents in receipt of means tested benefits will no longer receive subsidised pest control services from the Council. 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. 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. Pest infestations in Council property will continue to be investigated by the Council. If implemented, the impact of the proposal will be monitored.

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

Equality Group	Impact on this group and actions you need to take
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

HILLINGDON
LONDON

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 pays. 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?

Stakeholders	Interest
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.

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?

<u>Demographic data and information</u>

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 1st December 2024 and 30th 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):

Equality Group	Impact on this group and actions you need to take
Older people	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. 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. The change therefore may have a disproportionately negative impact on older people. 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. In many locations, payment by cash will still be possible where there is a PayPoint shop near the parking space concerned. If implemented, the impact of the proposal will be monitored.

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

HILLINGDON
LONDON

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	• To ensure there is continued access to library services in a way that is convenient for residents. • To ensure that no groups who share equality characteristics are disproportionately negatively affected by the proposals. • Ensure value for money and an improved service for residents.
Corporate Director, Residents Services	• To ensure the sufficiency of library services in line with Public Libraries and Museums Act 1964. • To ensure the library service is cost effective and efficiently run. • To ensure that no groups who share equality characteristics are disproportionately negatively affected by the

	proposals.
Leader of the Council and Council Cabinet	• To ensure the sufficiency of library services in line with Public Libraries and Museums Act 1964. • To ensure the library service is cost effective and efficiently run. • To ensure that no groups who share equality characteristics are disproportionately negatively affected by the proposals.

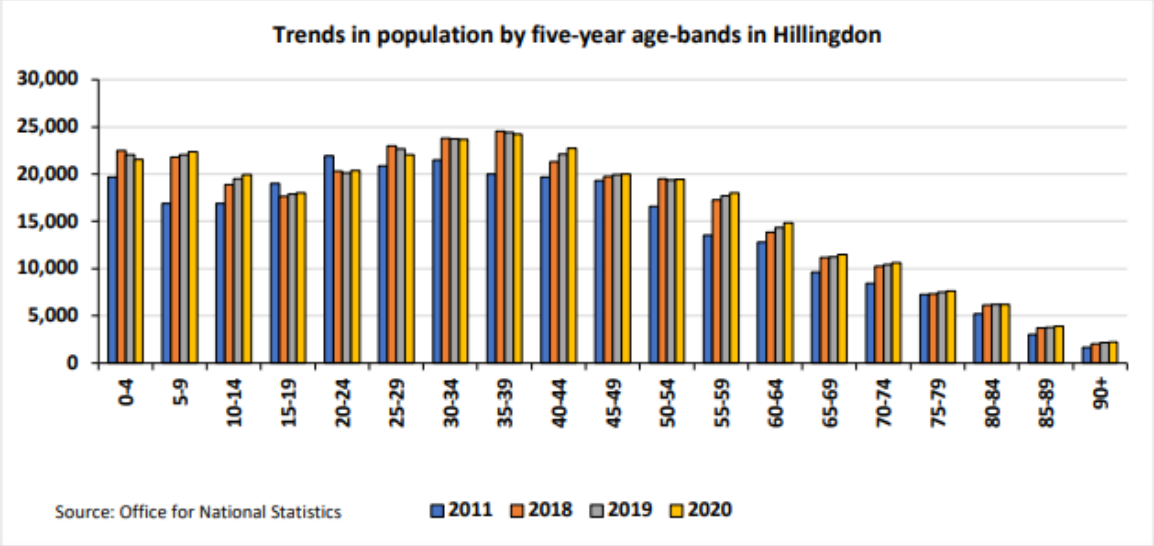
A.4) Which protected characteristics or community issues are relevant to the assessment? ✓ in the box.

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	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. 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. 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.
Residents with disabilities	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. 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. 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.

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

Equality Group	Impact on this group and actions you need to take
All residents	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.

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.

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✓

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.

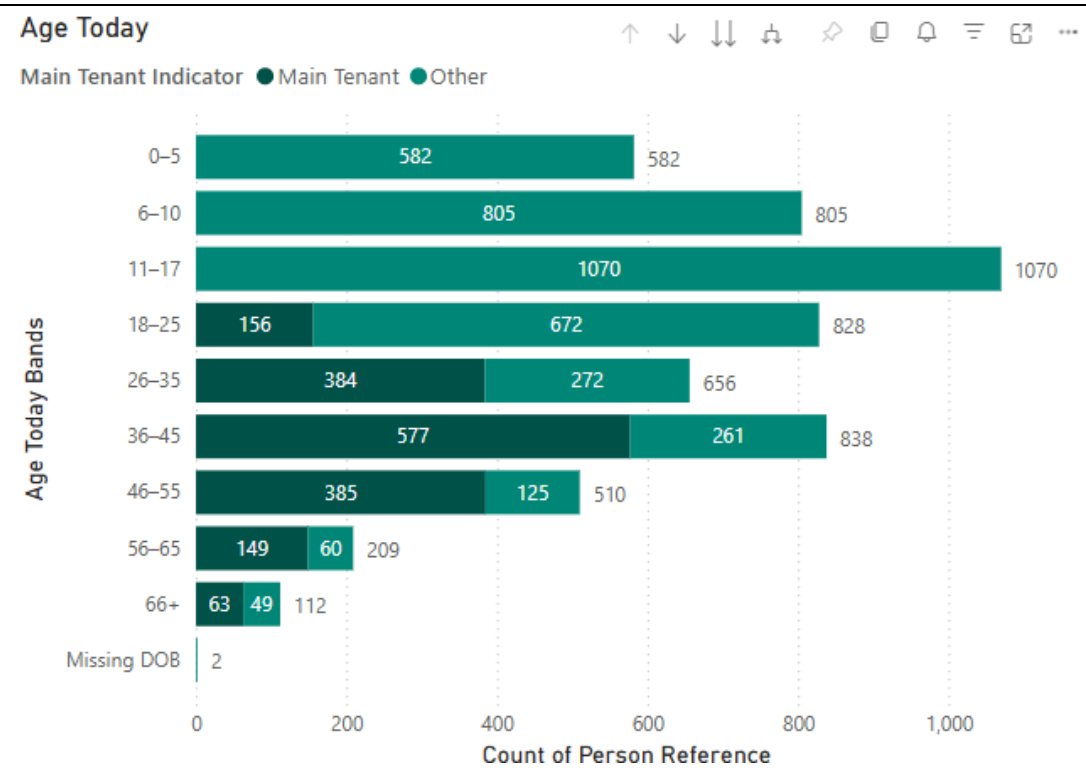
A.2) Who are the service users or staff affected by what you are assessing? What is their equality profile?

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

Temporary Accommodation

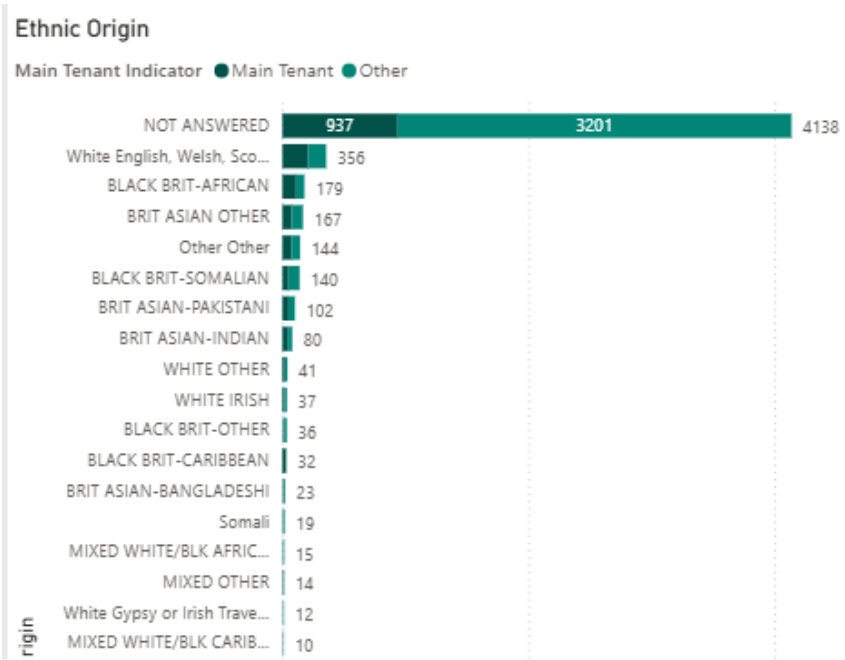
Based on NEC data on 27/01/2026 there are 5,471 homeless people in 1,636 households in temporary accommodation.

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



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.

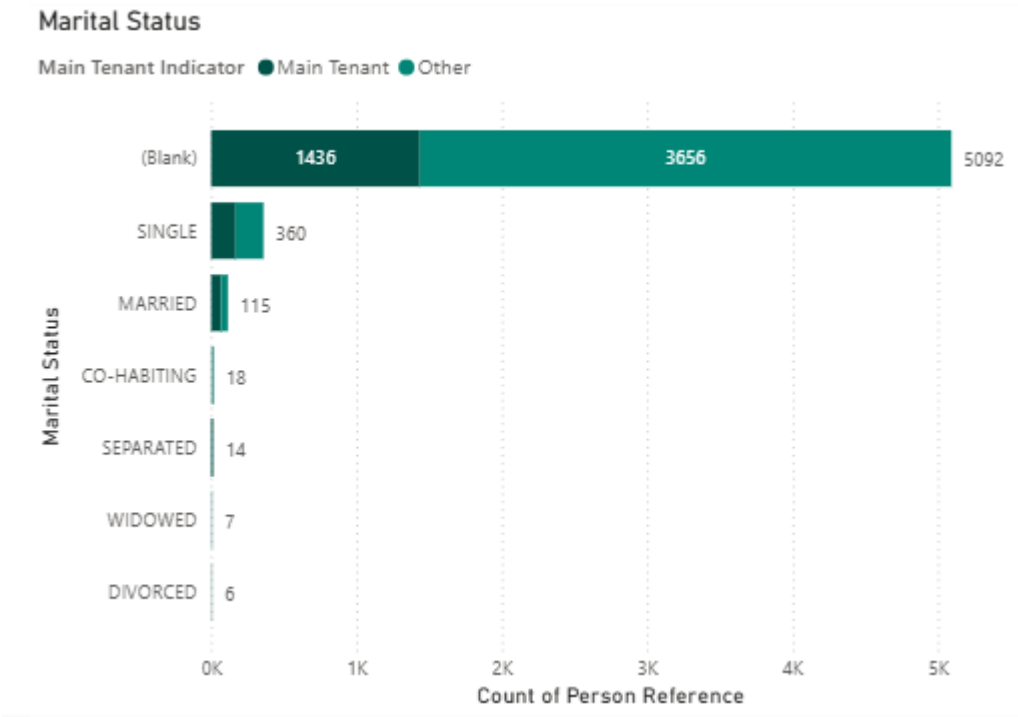
The **ethnicity profile** is shown below (those with less than 10 people are not shown):



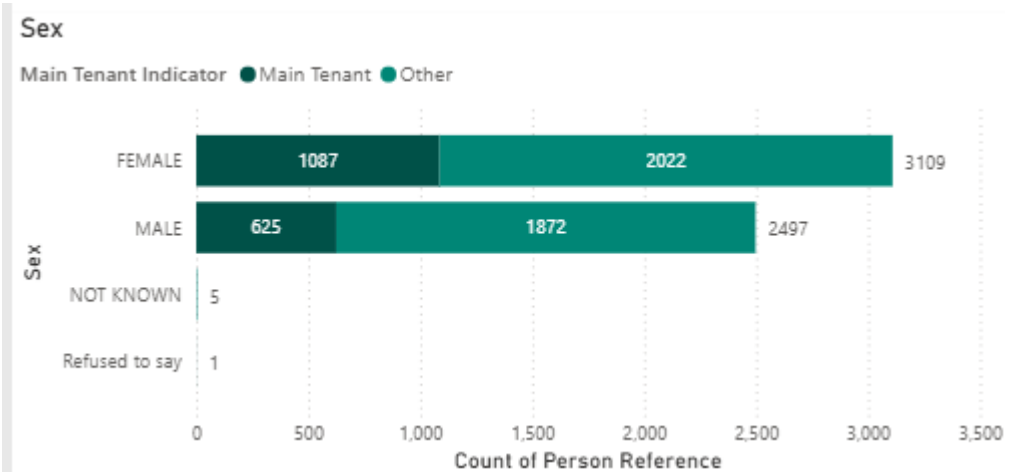
Unfortunately, this data is missing in most instances. Where its is shown the ethnicity is mainly white or black groups, with a lower number in Asian groups and fewer again in other categories.

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

are considerably more single than married or cohabiting.



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



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

Stakeholders	Interest
Council Cabinet and Leader Corporate Management Team, and Assistant Director Housing Needs and Homelessness	• Transparent and fair delivery of homelessness services • Delivering necessary general fund savings across homelessness services • Ensuring that the Council is meetings 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.
Homeless households	• Likely nature of and time spent in temporary accommodation • Availability and nature of rehousing options

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):

Equality Group	Impact on this group and actions you need to take
Age	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.
Marriage or civil partnership	There is no reason for these proposals to impact on this equality group aside from a possible correlation with age.
Sex	There are more households headed by women than men among

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

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

Equality Group	Impact on this group and actions you need to take
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

HILLINGDON
LONDON

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%

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?

Stakeholders	Interest
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.

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

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.

<u>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)</u>

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:

Male	**2166**	**33%**
Female	**4310**	**67%**
Total	**6476**	**100%**

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:

Male	**431**	**31%**
Female	**967**	**69%**
Total	**1398**	**100%**

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.

Sex	
Male	4
Female	18
Prefer not to say	4

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

Age range	
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

Postcode	
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.

Disability Yes/No	
Yes	11

No	12
Prefer not to say	3

The majority of respondents were from a white group or background

Ethnicity group or background	
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.

CTR Yes/No	
Yes	9
No	17

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

Non-dependant Yes/No	
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

Response	**Strongly agree**	**Agree**	**Neither agree or disagree**	**Disagree**	**Strongly disagree**	**Don't know**	**Total**
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
Total	**11**	**10**	**6**	**15**	**30**	**6**	**78**
Percentage	**14%**	**13%**	**8%**	**19%**	**38%**	**8%**	**100%**

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

Response	**Strongly agree**	**Agree**	**Neither agree or disagree**	**Disagree**	**Strongly disagree**	**Don't know**	**Total**
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	
Total	**2**	**0**	**3**	**3**	**16**	**3**	**27**
Percentage	**8%**	**0**	**11%**	**11%**	**59%**	**11%**	**100%**

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):

Equality Group	Impact on this group and actions you need to take
People with a disability	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. 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. We will monitor the effect of this change and any impact it has on this group.

	Section 13a will be considered for those that are struggling financially because of this proposal.
Women with a disability	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. 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. We will monitor the effect of this change and any impact it has on these households. Section 13a will be considered for those that are struggling financially because of this proposal.

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

Equality Group	Impact on this group and actions you need to take
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.



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)
Grand Total	**17,000**	**5,669**	**(11,331)**

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
Finance	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
Finance Total		**1,000**	**477**	**(523)**
Adults	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
Adult's Total		**630**	**101**	**(529)**
Children's	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)
Children's Total		**6,970**	**701**	**(6,269)**
	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
Residents Services; Place	Planning and Growth Reform	70	-	(70)
	Review of Golf Delivery Model	-	117	117
	Environmental Services Review	-	149	149
Residents Services; Place Total		**880**	**292**	**(588)**
Residents Services; Homes & Communities	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
Residents Services; Homes & Communities Total		**660**	**675**	**15**
Corporate Services	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
Corporate Services Total		**3,050**	**2,765**	**(285)**
Chief Executive's Office	Legal Support on LIIP	-	46	46
	Specialist Legal Support on Capital Disposals Programme	-	157	157
Chief Executive's Office Total		**-**	**203**	**203**
Cross-Cutting	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)
Cross-Cutting Total		**3,810**	**554**	**(3,257)**
Grand Total		**17,000**	**5,768**	**(11,232)**

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

Directorate	26/27 Budget at Start of Year
	£'000
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
Grand Total	**2,733**

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

Directorate	MTFS Ref	Project	25/26 Budget at Start of Year
			£'000
Finance	2026/27 014	Supplier Incentive Programme - Construction	10
	n/a	Financial Assessments and ASC Debt Project	171
Finance Total			**181**
Children's	n/a	Adult Education Service	70
	2025/26 023	New Care Offer - Review of Operating Model	114
	n/a	DSG Safety Valve	133
Children's Total			**317**
Residents Services - Place	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
Residents Services – Place Total			**628**
	2025/26 011	Business Intelligence Review	180

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

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.

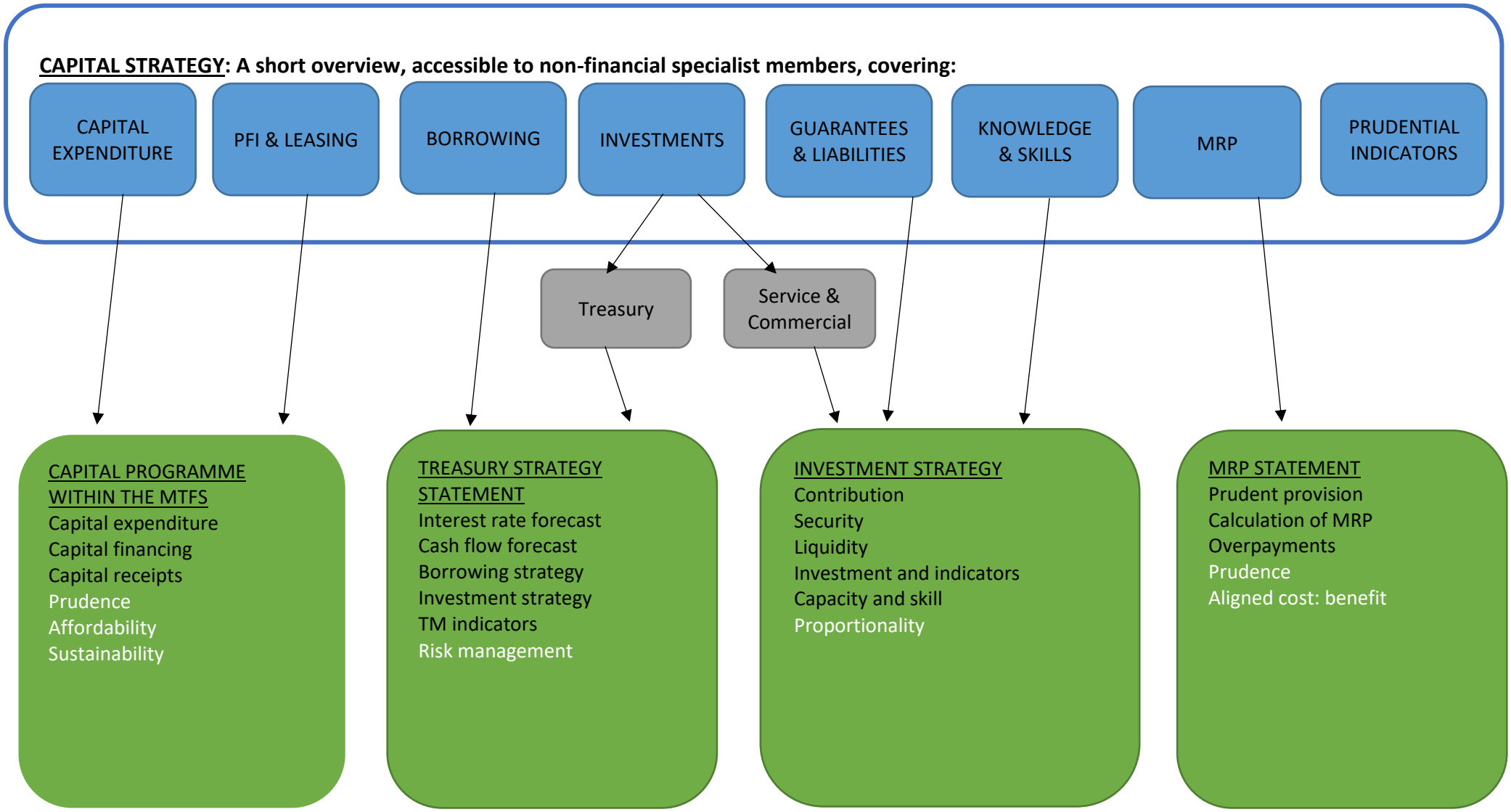
3. The Capital Programme within the MTFS provides more comprehensive details on the Capital expenditure and financing from the information provided in the Capital Strategy.

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 EXPENDITURE
PFI & LEASING
BORROWING
INVESTMENTS
GUARANTEES & LIABILITIES
KNOWLEDGE & SKILLS
MRP
PRUDENTIAL INDICATORS
Treasury
Service & Commercial
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
TOTAL	**351.2**	**330.4**	**201.7**	**164.7**	**120.9**	**100.1**
of which						
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
TOTAL	**351.2**	**330.4**	**201.7**	**164.7**	**120.9**	**100.1**

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

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

(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	-	-	-
TOTAL	**351.2**	**330.4**	**201.7**	**164.7**	**121.0**	**100.1**

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
Total	**16.6**	**20.9**	**26.3**	**29.6**	**33.3**	**37.6**

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
TOTAL	**586.9**	**793.2**	**972.4**	**1,051.2**	**1,110.0**	**1,136.5**	**1,139.3**
of which							
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
TOTAL	**586.9**	**793.2**	**972.4**	**1,051.2**	**1,110.0**	**1,136.5**	**1,139.3**

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

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.

- 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
Total Debt	**523.0**	**746.9**	**935.4**	**1,018.4**	**1,080.8**	**1,112.0**	**1,119.8**
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

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
Total	**746.9**	**935.4**	**1,018.4**	**1,080.8**	**1,112.0**	**1,119.8**
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
Authorised Limit - Total External Debt	**917.6**	**1,170.0**	**1,196.5**	**1,199.3**	**1,199.3**	**1,199.3**
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
Operational Boundary - Total External Debt	**862.6**	**1,115.0**	**1,141.5**	**1,144.3**	**1,144.3**	**1,144.3**

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

	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 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 31st 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.

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

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).

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
Total CFR	**586.9**	**793.2**	**972.4**	**1,051.2**	**1,110.0**	**1,136.5**	**1,139.3**
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)
External Borrowing to meet CFR	**63.9**	**46.3**	**36.9**	**32.8**	**29.2**	**24.6**	**19.5**
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)
(Investments) / New Borrowing Required	**7.1**	**(4.2)**	**(5.2)**	**(5.1)**	**(8.6)**	**(13.4)**	**(21.4)**
Plus Minimum Investments	25.0	25.0	25.0	25.0	25.0	25.0	25.0
Liability Benchmark	**32.1**	**20.8**	**19.8**	**19.9**	**16.4**	**11.6**	**3.6**

*Borrowing profile does not include potential calls on LOBO borrowing.

*DSG is not adjusted for LG Settlement changes announced on the 9th 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

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 31st 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.

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,

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 31st 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

Interest Rate Risk Indicator	Limit
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

Maturity Structure of Borrowing	% Fixed Term loans maturity profile at 31/01/26	% Market LOBO loans 1st call option profile at 31/01/26	Lower Limit for 2026/27 %	Upper Limit for 2025/26 %
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%
Total	**95.47%**	**4.53%**	**0**	**100%**

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 31st

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

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.[1]

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 Councils 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

[1] 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.

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

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 31st March 2025 post audit[2] however EFS will restore reserve levels to a more secure position. In order that no more that 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

[2] 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 27th February 2026

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

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-.

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.

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 used 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.

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
TOTAL	**up to total £25m**

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

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 31st 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

assets. The historic portfolio of investment properties are managed through the Council's organisation structure and no income relance 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

Total Investment Exposure	2024/25 Actual £m	2025/26 Forecast £m	2026/27 Forecast £m
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
Total Exposure			

*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

Total Investment Exposure	31/03/25 Actual £m	31/03/26 Forecast £m	31/03/27 Forecast £m
Service investments: Loans	0.6	6.0	6.0
Service investments: Shares	3.4	3.4	3.4
Total funded by borrowing	**4.0**	**9.4**	**9.4**

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.

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

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
1. Corporate Communications											
Advertising charges in Hillingdon People											
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
Advertising											
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
2. Revenues And Benefits											
Court Summons											
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

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3. Registrar											
Certificates											
Birth Certificates	M	12.50	12.50	NB	12.50	0.0%	12.50	0.0%	01-Apr-24	01-Apr-26	S
Register											
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
Marriages/Civil Partnerships (Statutory fees)											
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 Registar 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

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Ceremony Fees (Non - Statutory fees)											
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

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Ceremony Fees (Non - Statutory fees)											
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
Citizenship ceremony											
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
Electoral											
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
Certificate Priority Service											
24 Hour	M	38.50	38.50	STD	38.50	0.0%	38.50	0.0%	01-Apr-23	01-Apr-26	S
Citizenship ceremony											
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
Civil Funerals											
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

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Other											
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
4. Facilities Management											
Civic Centre Room Hire Rates											
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

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5. Estates & Valuation											
Other											
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
Licence to make alterations to leases 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 Valuer / admin officer	M	72.10	72.10	EXP	79.30	10.0%	79.30	10.0%	01-Apr-25	01-Apr-26	D
Licence to change or extend leases 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 Valuer / admin officer	M	72.10	72.10	EXP	79.30	10.0%	79.30	10.0%	01-Apr-25	01-Apr-26	D
Party Wall award											
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

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Arbitration of disputes regards leases related charges :											
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
6. Highways											
Cars for Sale on the Highway											
Removals - full cost and storage of removed vehicle until collection by owner.	B	N/A	N/A	NB	N/A	N/A	N/A	N/A	01-Apr-25	01-Apr-26	D
"A"Board fees & charges - if have to remove these full costs charged to relevant party.											
Initial application fee	B	79.00	79.00	NB	87.00	10.1%	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
Public Rights of Way											
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
Highways Enquires											
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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Streetworks Inspection / Licensing											
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
Section 50 Street Works Licence											
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 m²	300.00 per m²	NB	300.00 per m²	0.0%	300.00 per m²	0.0%	01-Nov-22	01-Apr-26	D
Section 96											
Call out fee to inspect damage to highways infrastruture/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
Section 278 works design check											

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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
Minor Highways Fees											
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 contstruction fee	R	At cost plus 5%	N/A	NB	At cost plus 5%	N/A	N/A	N/A	01-Apr-25	01-Apr-26	D
Vehicle Crossings contstruction fee (as part of planned works)	R	At 75% cost	N/A	NB	At 75% cost	N/A	N/A	N/A	01-Apr-25	01-Apr-26	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 enqueries 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 contstruction fee	R	At cost plus 5%	At cost plus 25%	NB	At cost plus 5%	N/A	At cost plus 25%	N/A	01-Apr-25	01-Apr-26	D

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Additional Highways Enquiries											
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
Minor Highways Fees											
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
Skip Licencing											
(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
Minor Highways Fees											
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
Complete Road Closure - by notice (TTRO)											
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

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Complete Road Closure - by order (TTRO)											
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
7. Libraries											
Charges											
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

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Fines											
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
Printing & Photocopies											
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

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Family History Search Fee											
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 -Photograps 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

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8. Filming											
Filming on Location											
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
Traffic Controls											
Short Hold Agreement (Half/Full) - LEAD IN: 5 Working Days	B	£475/£675 (per road)	£475/£675 (per road)	STD	£475/£675 (per road)	0.0%	£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

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Other											
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
Street Filming											
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
Drone Filming											
Drone Filming - LEAD IN: 7 Working Days	B	POA	POA	STD	POA	N/A	POA	N/A	01-Apr-25	01-Apr-26	D
Parking											
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

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9. Contact Centre											
Blue Badge											
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
10. Street Naming & Numbering											
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
11. Building Control											
Table 1 (Erection of New Housing & Flats) - Building Notice Charge -Plan charge 50% : Inspection charge 50% STANDARD FEES											
1	R	1,260.00	1,260.00	STD	1,386.00	10.0%	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

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Table 1 (Erection of New Housing & Flats) - Building Notice Charge -Plan charge 50% : Inspection charge 50% REGULARISATION FEES (30% Penalty)											
1	R	1,630.00	1,630.00	NB	1,793.00	10.0%	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
Table 2 (Domestic Extension(s)) - Plan charge 40% : Inspection charge 60% STANDARD FEES											
Less than 40m2	R	850.00	850.00	STD	935.00	10.0%	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
Table 2 (Domestic Extension(s)) - Plan charge 40% : Inspection charge 60% REGULARISATION FEES (30% Penalty)											
Less than 40m2	R	1,100.00	1,100.00	NB	1,210.00	10.0%	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

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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
Domestic Loft Conversions STANDARD FEES											
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
Domestic Loft Conversions REGULARISATION FEES (30% Penalty)											
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
Table 2 Other Domestic Buildings (Detached Garage/Carport or attached Conservatory) Plan charge 40% : Inspection charge 60% STANDARD FEES											
Less than 40m2	R	620.00	620.00	STD	682.00	10.0%	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
Table 2 Other Domestic Buildings (Detached Garage/Carport or attached Conservatory) Plan charge 40% : Inspection charge 60% REGULARISATION FEES (30% Penalty)											
Less than 40m2	R	800.00	800.00	NB	880.00	10.0%	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

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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
Table 2 Other Works to Single Dwelling Plan charge 50% : Inspection charge 50% STANDARD FEES											
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
Table 2 Other Works to Single Dwelling Plan charge 50% : Inspection charge 50% REGULARISATION FEE (30% Penalty)											
Installation of new WC/shower/bath or basin within existing room	R	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

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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
Table 2 Conversion work Dwellings Plan charge 50% : Inspection charge 50% STANDARD FEES											
Attached / detached Garage to habitable use	R	620.00	620.00	STD	682.00	10.0%	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
Table 2 Conversion work Dwellings Plan charge 50% : Inspection charge 50% REGULARISATION FEE (30% Penalty)											
Attached / detached Garage to habitable use	R	800.00	800.00	NB	880.00	10.0%	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
Table 3 Commercial Charges - Shops & Offices (Small Extensions) Plan charge 50% : Inspection charge 50% STANDARD FEE											
Less than 40m2	R	910.00	910.00	STD	1,001.00	10.0%	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
Table 3 Commercial Charges - Shops & Offices (Small Extensions) Plan charge 50% : Inspection charge 50% REGULARISATION FEE (30% Penalty)											
Less than 40m2	R	1,190.00	1,190.00	NB	1,309.00	10.0%	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

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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
Table 3 Commercial Charges - Detached shed or covered yard Plan charge 50% : Inspection charge 50% STANDARD FEES											
Less than 40m2	R	670.00	670.00	STD	737.00	10.0%	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
Table 3 Commercial Charges - Detached shed or covered yard Plan charge 50% : Inspection charge 50% REGULARISATION FEE (30% Penalty)											
Less than 40m2	R	870.00	870.00	NB	957.00	10.0%	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
Table 3 Commercial Charges - Other Minor works Plan charge 50% : Inspection charge 50% STANDARD FEES											
Other Minor Works	R	280.00	280.00	STD	308.00	10.0%	308.00	10.0%	01-Apr-25	01-Apr-26	D
Table 3 Commercial Charges - Other Minor works Plan charge 50% : Inspection charge 50% REGULARISATION FEES (30% Penalty)											
Other Minor Works	R	360.00	360.00	NB	396.00	10.0%	396.00	10.0%	01-Apr-25	01-Apr-26	D

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Table 3 Commercial Charges (continued) - Fitting out works (including WC's, staff kitchen etc) Plan charge 50% :											
Inspection charge 50% STANDARD FEES											
Up to 500m2	R	500.00	500.00	STD	550.00	10.0%	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

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Table 3 Commercial Charges (continued) - Fitting out works (including WC's, staff kitchen etc) Plan charge 50% :											
Inspection charge 50% REGULARISATION FEE (30% Penalty)											
Up to 500m2	R	650.00	650.00	NB	715.00	10.0%	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
Table 3 General to all commercial - New Mezzanine floor - Plan charge 50% : Inspection charge 50% STANDARD FEES											
Up to 500m2	R	500.00	500.00	STD	550.00	10.0%	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

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Table 3 General to all commercial - New Mezzanine floor - Plan charge 50% : Inspection charge 50% REGULARISATION FEE (30% Penalty)											
Up to 500m2	R	650.00	650.00	NB	715.00	10.0%	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
Table 3 Other Commercial - Plan charge 40% : Inspection charge 60% STANDARD FEES											
Factory (up to 2000m2)	R	305.00 p/h	305.00 p/h	STD	336.00 p/h	10.1%	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

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Table 3 Other Commercial - Plan charge 40% : Inspection charge 60% REGULARISATION FEE (30% Penalty)											
Factory (up to 2000m2)	R	395.00 p/hr	395.00 p/hr	NB	435.00 p/h	10.1%	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
Other Sales - Historic Data											
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
Other Fees											
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

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12. Leisure Centres											
Swimming-Indoor											
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
Swimming-Outdoor											
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

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Swimming - Other											
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
Private Hire (Hillingdon Pools from 25 to 33 metres)											
Hourly rate (Other organisations)	R	N/A	170.35	STD	N/A	N/A	176.30	3.5%	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
Private Hire (50m Pool)											
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
Young at Heart											
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

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Gym											
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
Health & Fitness Membership											
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	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
Main Hall Hire											
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

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Badminton											
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
Other											
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

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Athletics											
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
Astroturf Pitch											
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
Botwell Green											
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

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Petanque											
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
Gymnastics & Other Junior Activities											
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

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13. Golf Courses											
Golf Courses - Green Fees (Haste Hill) APR-OCT											
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

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Golf Courses - Green Fees (Uxbridge)											
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
Golf Courses - Winter Green Fees (Haste Hill NOV-MAR)											
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

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Golf Courses - Golf Society Prices (Haste Hill)											
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
Golf Courses - Hire											
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
Room hire (Haste Hill)											
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

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Repairs (regripping)											
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

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14. Breakspear Crematorium											
Cremation Fees											
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-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

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Cremation of retained organs											
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

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Cremation of retained organs											
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

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Garden Niches											
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 Intitial 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

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Classic - inc 5 years lease											
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 Guilded 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

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15. Cemeteries											
Adult Interments (persons exceeding 17 years of age at death) - In New Private Graves											
Depth for 1 interment	R	1,474.00	2,299.00	EXP	1,621.00	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
Adult Interments (persons exceeding 17 years of age at death) - In Re-Opened Private Graves											
Depth for 1 interment	R	1,765.00	2,866.00	EXP	1,942.00	10.0%	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
Interment of Children (a stillborn child or child whose age at death did not exceed 17 years)											
In private grave for the child's interment plus 2 adults	R	482.00	746.00	EXP	530.00	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

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Interment of Cremated Remains (within full private graves)											
When the grave is closed to full interments	R	704.50	1,111.50	EXP	775.00	10.0%	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
Interments in Heritage Graves											
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
Grave Digging Surcharges											
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
Exclusive rights of burial (Conventional Graves)											
Grave space measuring 9 feet by 4 feet	R	4,006.00	8,360.00	EXP	4,407.00	10.0%	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

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Exclusive rights of burial (Lawn Section Graves)											
Grave space measuring 9 feet by 4 feet	R	2,992.00	5,767.00	EXP	3,291.00	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
Exclusive rights of burial (Bricked Grave or Vault)											
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
ined Muslim Graves											
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
Woodland Graves (West Drayton Cemetery) Special Regulations Apply											
Gravespace measuring 9 feet by 4 feet	R	1,831.00	2,945.00	EXP	2,014.00	10.0%	3,240.00	10.0%	01-Apr-25	01-Apr-26	D

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16. Development Control											
Planning Fees - in addition to the statutory charges detailed on the Planning Portal											
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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Planning Fees - in addition to the statutory charges detailed on the Planning Portal											
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
Planning - Additional Other Charges											
Copy of Official Documention Administration Fee	M	100.00	100.00	STD	110.00	10.0%	110.00	10.0%	01-Apr-25	01-Apr-26	D
General Permitted Development Order, The Town and Country Planning Regulations 2020											
J. Green Spaces Hall Hire Charges											
Meeting Hall Hire - Scale 1 (Haydon Hall)											
Rooms 1, 3 + 5 Mon - Fri	B	57.20	60.20	EXP	62.90	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
Meeting Hall Hire - Scale 2											
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

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Cavendish Hall (Leased to Richtone Ltd - prices shown are the maximum that can be charged) - Scale 2											
Ground floor hall Mon - Thurs	B	28.70	30.10	EXP	31.60	10.1%	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
The Grange (Leased to Lido Catering Co Ltd - prices shown are the maximum that can be charged)											
Large Room Mon - Thurs	B	24.00	25.10	EXP	26.40	10.0%	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

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Kings College Pavilion - (Prices shown are the maximum that can be charged)											
Small RoomMon - Thurs inc Friday until 4.40pm	B	16.80	17.70	EXP	18.50	10.1%	19.50	10.2%	01-Apr-25	01-Apr-26	D
Medium RoomMon - 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 RoomMon - 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 RoomFri 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 RoomFri 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
Commercial Events - These are guide prices and will be negotiated on an indivdual basis.											
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

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18. Parks & Open Spaces											
Football, Rugby, Hockey, Lacrosse & Gaelic Football (pro rata per match)											
Junior - Without changing facilities	R	26.40	29.50	EXP	29.00	9.8%	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
Bowls (May to September)											
Clubs pay lump sum (mgt fee) to green spaces collect fees and season tickets themselves.											
Green Fees (per hour) Adult	R	7.60	8.00	EXP	8.40	10.5%	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

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Cricket (pro-rata per match)											
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
Letting of Open Space											
Fund-raising events	B	0.00	0.00	EXP	0.00	N/A	0.00	N/A	01-Apr-25	01-Apr-26	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

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Fitness and training in parks											
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
Use of Camp Site - Mad Bess Wood (Scout Groups etc)											
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
Tennis Court Bookings (Gated court sites)											
Per hour booking		5.00	5.00	EXP	5.50	10.0%	5.50	10.0%	01-Apr-25	01-Apr-26	D

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19. Arts Theatres											
Arts Theatres (Compass Theatre, Winston Churchill Theatre and Manor Farm)											
Community Rates											
Room Hire											
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

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Room Hire											
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

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Room Hire											
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
Rooms (frequent use)											
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

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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
Theatre Spaces											
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

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Theatre Spaces											
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

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Theatre rates - bulk discount, where booking in excess of 30 hours											
Winston Churchill Theatre Stage, Auditorium, Dressing Rooms (weekdays)	M	60.20	75.90	STD	66.20	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
Theatrical Equipment Hire - General											
Projectors											
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

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Sound											
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
Lighting and FX (fixed charges for any hire period of 1 to 7 days)											
FREE Lighting and FX - Follow Spots, dimmers, other selected stock	M	0.00	0.00	STD	0.00	N/A	0.00	N/A	01-Apr-25	01-Apr-26	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

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Box Office Charges - Community											
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
Generic Hillingdon Theatres and Manor Farm Charges											
Weekday Technical Support (mandatory for all shows with tech requirements)	M	22.60	27.10	STD	24.90	10.2%	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

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Generic Hillingdon Theatres and Manor Farm Charges											
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
Box Office Fees - Generic / All Hirers											
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
Social and Commercial Rates											
Eastcote House											
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
Duck Pond Market											
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

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Manor Farm											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

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Manor Farm Social - Block Bookings (Weddings and Celebrations - new all inclusive price, with Duty Staff charges - previously charged separately)											
Mon to Thurs 10:00 to 14:00 or 15:00 to 19:00	M	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
Eastcote Stables Wedding Hire											
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
Eastcote Walled Garden including Stables Wedding Hire											
Mon to Thurs (excluding Bank Holidays) - minimum 5 Hours - charge/hour		180.00	200.00	STD	198.00	10.0%	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

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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
Great Barn Prom/School Party Package											
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
Theatre Spaces											
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

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Staff Charges											
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
Box Office Charges (Commercial, Social, Charity)											
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
20. Battle of Britain Bunker Fees											
Admission Fees - Visitor Centre only											
Adults (16 years to 64 years)	R	3.70	7.50	STD	4.05	9.5%	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

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Admission Fees for Visitor Centre & Guided Tours of the Bunker											
Adults (16 years to 64 years)	R	6.30	12.50	STD	6.95	10.3%	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
Visitor Centre											
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
Bunker											
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
Grounds											
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

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Membership Fees - Standard (Hurricane)											
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
Membership Fees - Corporate											
Corporate	B	752.50	752.50	STD	827.75	10.0%	827.75	10.0%	01-Apr-25	01-Apr-26	D
Education Fees											
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
Extras/Special Arrangements:											
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

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Wedding Hire											
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

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Wedding Hire											
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

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21. Land Charges											D
Search Fees											
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 Documention Administration Fee	M	120.00	120.00	STD	132.00	10.0%	132.00	10.0%	01-Apr-25	01-Apr-26	S

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22. Music Service											
Music Service (termly charge)											
Standard tuition	R	108.95	N/A	EXP	DELETE	DELETE	DELETE	DELETE	01-Apr-25	01-Apr-26	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

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Music Service (concession)											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
Music Service (Schools Charges)											
Hourly Charge for School Projects	S	N/A	57.35	NB	DELETE	DELETE	DELETE	DELETE	01-Apr-25	01-Apr-26	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

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23. Imported Food Unit											
Products of animal origin - CHED-P											
0 to 100kg per CHED-P	B	83.00	83.00	NB	91.00	9.6%	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
Products of animal origin - Originating from New Zealand											
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

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Products of Animal Origin - Additional charges											
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
Destruction Charges for Products of animal origin											
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

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Products of animal origin - Catch certificate											
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

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Products Not of Animal Origin - CHED-D											
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
Destruction Charges for Products Not of animal origin											
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

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Products of Non-Animal Origin - Organics											
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
Export health certificate											
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

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Out of hours Additional charges											
OOH (Monday-Friday); additional charge per AWB (Each HAWB will incur a separate charge).	B	£165 Up to 22:00 (18:01 to 22:00). £440 After 22:00 (22:01 to 08:00)	£165 Up to 22:00 (18:01 to 22:00). £440 After 22:00 (22:01 to 08:00)	NB	£181 Up to 22:00 (18:01 to 22:00). £484 After 22:00 (22:01 to 08:00)	10.0%	£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
Imported Food Training											
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

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24. Food Health and Safety											
Food Hygiene											
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
Disposal of non product of animal origin											
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
Destruction Charge of non product of animal origin											
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
Destruction of product of animal origin / mixed origin											
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

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Export Licences											
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
Other Licenses											
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

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Private Water Supplies - new fees prescribed by Private Water Regulations											
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

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25. Licensing											
Scrap Metal Site Fees											
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
Scrap metal Collector Fees											
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
Special Treatments Licensing Fees											
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

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Other Licences											
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
The Marriage Act 1994											
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

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Regulated Safety Stand Certificate											
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
The Licensing Act 2003 (Premises licences and Club Premises certificates)											
Application for a new / variation licence BAND A	B	100.00	100.00	NB	100.00	0.0%	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

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The Licensing Act 2003 (Premises licences and Club Premises certificates)											
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

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The Gambling Act 2005											
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

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The Gambling Act 2005											
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

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Street Trading Licences											
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
Street Trading											
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 therafter	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

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Breeding, Boarding and Pet Shops											
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
Stray Dogs											
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
Dangerous Wild Animals											
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
Exhibiting/Performing Animals											
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

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Hiring out Horses											
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
Zoo Notification & Licence											
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
6. Trading Standards											
Weights and Measures											
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

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Explosives											
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 seperation 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 seperation 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 seperation 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 seperation 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 seperation 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 seperation 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 seperation 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 seperation 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 seperation 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 seperation 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 seperation 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 seperation 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 seperation 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 seperation 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

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Explosives											
Licence (Renewal) to store explosives - no minimum seperation 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 seperation 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 seperation 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 seperation 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 seperation 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 seperation 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
Sale of goods											
By competitive bidding	B	254.40	254.40	NB	291.80	14.7%	291.80	14.7%	01-Apr-25	01-Apr-26	D

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27. Refuse											
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

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Schools Waste - 1100 litre capacity bulk bin for refuse. Collection for state-maintained schools (using Council services prior to April 2012)											
1-3 bins	B	N/A	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
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 s											
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
Schools Waste - 1280 litre capacity bulk bin for schools refuse											
Collection for state-maintained schools (using Council services prior to April 2012)	B	N/A	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
Schools Waste - 1100 litre capacity bulk bin collection for recycling for state-maintained schools using services Prior to April 2012											
Fee if also using Council refuse collection services	B	N/A	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
Schools Waste - 1100 litre capacity bulk bin collection and disposal for recycling for state-maintained schools not using services Prior to April 2012											
Fee if also using Council refuse collection services	B	N/A	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
Schools Waste - 240 litre capacity food waste bin. Collection and disposal for schools											
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
Schools Waste - Recycling											

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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

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Special Collections											
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
Civic Amenity Sites											
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 recylables / 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

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Sale of bins											
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
Garden Waste Collection											
Per annum	B	70.00	N/A	NB	77.00	10.0%	N/A	N/A	07-Jul-25	01-Apr-26	D

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28. Environmental Enforcement											
Penalties											
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
Unlicenced 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

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29. Environmental Protection Unit											
Environmental Permitting EPU											
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 PVRI, 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

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Environmental Permitting EPU											
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 sceening 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

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Environmental Permitting EPU											
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
30. Pest Control											
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
31. Contaminated Land											
Contaminated Land											
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

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32. Parking											
On-Street Parking											
Pay and display parking with the first 30 minutes free for HillingdonFirst cardholders, 30 minute intervals up to two hours then at 20 minute intervals to maximum stay if specified at the location											
First 30 minutes	M	0.00	1.20	NB	0.00	0.0%	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
Pay and display parking charged at 15 minute intervals without any initial free period											
Per 15 mins up to 2 hours	M	0.60	1.30	NB	0.80	33.3%	1.40	7.7%	01-Apr-25	01-Apr-26	D
Pay and display parking charged at 20 minute intervals without any initial free period											
per 20 mins up to maximum stay	M	0.60	1.30	NB	0.80	33.3%	1.40	7.7%	01-Apr-25	01-Apr-26	D
Pay and display parking charged at 15 minute intervals without any initial free period (Uxbridge Town Centre)											
Per 15 mins up to 2 hours	M	0.50	1.20	NB	0.80	60.0%	1.30	8.3%	01-Apr-24	01-Apr-26	D

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Parking permits											
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

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Off Street Parking											
Kingsend North, Ruislip - Short Stay											
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
Kingsend South, Ruislip - Long Stay											
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
Oaklands Gate and Northwood - Limited Stay											
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

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Rockingham Recreation Ground, Uxbridge,Sidmouth Drive car park, Ruislip Gardens,Harefield House - Limited Stay											
This car park has a maximum stay of 4 hours											
1st 30 mins, then	M	0.00	0.90	STD	0.00	0.0%	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
Other Borough Car Parks:Blyth Road, Hayes; Community Close, Ickenham; Fairfield Rd, Yiewsley;Long Lane; Hillingdon;											
Linden Avenue, Ruislip Manor; Devon Parade, Eastcote; Devonshire Lodge, Eastcote; Green Lane, Northwood.											
Up to 30 mins	M	0.00	0.90	STD	0.00	0.0%	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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Long Stay Reduced Charge:Long Drive, South Ruislip; Brandville Rd, West Drayton; Pembroke Gardens, Ruislip Manor;											
Pump Lane, Hayes; North View, Eastcote; St Martins Approach, Ruislip.											
Up to 30 mins	M	0.00	0.90	STD	0.00	0.0%	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
Leisure Centre Car Parks: (Subject to agreement with the operators where relevant)											
Up to 30 mins	M	0.00	0.90	STD	0.00	0.0%	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

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Uxbridge Multi-Storey car parks: Cedars car park, Uxbridge											
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

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Grainges Yard Car Park											
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

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Civic Centre car park (open on Saturdays only)											
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
Multi-storey Season Tickets and other pre-paid Parking Permits:											
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

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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
Ruislip Lido Main Car Park, Willow Lawn Car Park & Breakspear Crem Overflow Car Park											
High Season - May-Aug (Up to 3 hours)	M	0.00	8.90	STD	0.00	0.0%	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
Parking Bay Suspension											
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
Amendement 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
Amendement 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
Parking Waiver											
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

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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
33. Planning Policy											
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
34. Planning Specialists											
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
35. Adult Education Service											
Tuition Fees											
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

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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
36. Young People's Centre											
South Ruislip YPC (Charville YPC - Deleted Charges)											
Hourly Charges											
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
Daily Charges (Up to 8 Hours)											
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
Daily Charges (More than 8 Hours)											
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
Individual Rooms											
Hourly											
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
Daily (up to 8 hours)											
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
Daily (more than 8 hours)											
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

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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
West Drayton YPC											
Hourly charges											
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
Daily Charges (UP to 8 HOURS)											
Council directly managed	M	169.30	169.30	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26	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
Daily Charges (More than 8 HOURS)											
Council directly managed	M	338.50	338.50	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26	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
Individual Rooms											

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Hourly											
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
Daily (up to 8 hours)											
Charge for 1 room	M	56.00	56.00	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26	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
Daily (more than 8 hours)											
Charge for 1 room	M	113.40	113.40	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26	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
Harlington YPC											
Hourly											
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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Daily (up to 8 hours)											
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
Daily (more than 8 hours)											
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
Individual Rooms											
Hourly											
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

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Daily (up to 8 hours)											
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
Daily (more than 8 hours)											
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
Ruislip YPC											
Hourly											
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
Daily (up to 8 hours)											
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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Daily (more than 8 hours)											
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
Individual Rooms											
Hourly											
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
Daily (up to 8 hours)											
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
Daily (more than 8 hours)											
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
Fountain Mills YPC											
Hourly											

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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

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Daily (up to 8 hours)											
Council directly managed	M	168.00	168.00	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26	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
Daily (more than 8 hours)											
Council directly managed	M	334.50	334.50	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26	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
Individual Rooms											
Hourly											
Charge for 1 room	M	9.60	9.60	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26	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

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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
Daily (up to 8 hours)											
Charge for 1 room	M	56.00	56.00	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26	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
Daily (more than 8 hours)											
Charge for 1 room	M	111.90	111.90	EXP	DELETE	N/A	DELETE	N/A	01-Apr-23	01-Apr-26	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
Schools											
Duke of Edinborough Award		N/A	N/A	EXP	N/A	0.0%	N/A	N/A		01-Apr-26	D
Other Youth Fees											
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

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37. Garages											
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
38. Mortuary											
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
Mutual Aid Storage cross boundary											
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

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39. Housing											
Homelessness (set to recover costs up to HB threshold levels):											
Temporary Accommodation - Minimum Charge	R	150.00	N/A	EXP	150.00	0.0%	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
HMOs Licensing											
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 Remdial 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

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Colne Park Caravan Site:											
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
40. CCTV Requests											
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
41. Children and Young People's Services											
Asylum Service (per week)			-								
Asylum Service Charges for 18+	R	5.00	5.00	OTS	5.00	0.0%	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

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42. Adult Social Care											
Home care and Outreach:			-								
Per hour	R	Actual Cost	Actual Cost	OTS	Actual Cost	N/A	Actual Cost	N/A		01-Apr-26	D
Respite (Residential) Care:			-								
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
Permanent (Residential) Care:			-								
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
Colham Road:			-								
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
Merrimans House:			-								
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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Hatton Grove:											
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
Fully staffed supported living unit:											
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
Other Accommodation:											
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
Learning Disability Day & Resource Services (per session):											
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
Personal Budgets (PB)											
Maximum Financial contribution	R	0	100% of PB	OTS	0.00	100% of PB	100% of PB	0.0%		01-Apr-26	D
TeleCareLine (TCL):											
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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43. Client Financial Affairs (CFA)											
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
				£	£		£	%	£	%		
Housing Revenue Account												
Development & Assets												
	Service Charges											
		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
Estates & Tenancy Management												
	Parking Rents											
		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
	Grounds Maintenance and Gardening							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
	Shared Ownership Service Charges										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
	Heating Charges										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

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				£	£		£	%	£	%		
		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
	Other Services											
		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
Residents Services (Housing)												
	Caretaking											
		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 - I	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
	Extra Care Housing							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
	Harlington Road, Goshawk Garden, Priory Avenue, Chapel Lane											
		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
	Cavenham Court, Millington Road											
		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
	Balsam Court/Silverleaf Court. Maple/Poplar											
		Balsam/Silverleaf Maple Rd - Heating Standing Charge (per wee	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
	District Service Charges											
		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
	Marlborough Crescent											
		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 proerty pwer 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
	Saviours House											
		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 proerty pwer 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
	Short Life Properties											
		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 £28617 and £74,802[1]) 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).

[1] 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 [2])

- 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

[2] 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)[3].

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.

3 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:

The Greater London Authority Council Tax Precept (£'s)		
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:

Total Council Tax 2026/27 (£'s)		
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;

THE SCHOOLS BUDGET 2026/27

Cabinet Members & Portfolios	Cllr Susan O'Brien – Children, Families and Education Cllr Eddie Lavery – Finance and Transformation
Responsible Officer	Steve Muldoon, Corporate Director of Finance
Report Author & Directorate	Luisa Hansen (Head of Finance – Children and SEND)
Papers with report	N/A

HEADLINES

Summary	This report seeks Cabinet's approval for the Schools Budget for 2026/27 as required by the Department for Education (DFE).
Putting our Residents First **Delivering on the Council Strategy 2022-2026**	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 This report supports our commitments to residents of: A Digital-Enabled, Modern, Well-Run Council This report supports our commitments to residents of: Thriving, Healthy Households
Financial Cost	Funding for the Schools Budget is provided by the DFE through the Dedicated Schools Grant (DSG) and as such has no direct impact on the Council's budget requirement.
Select Committee	Children, Families & Education
Ward(s)	All

RECOMMENDATIONS

That the Cabinet:

1. **Approve the Dedicated Schools Grant budgets for 2026/27 as set out in paragraph 1.2, Table 2 below.**

2. **Approve the Primary and Secondary schools block funding formula for 2026/27 as set out in paragraph 2.2 below.**

3. **Note the Early Years Funding Formula allocation, for which a consultation with Early Years providers is currently underway as set out Section 3 below.**

4. **Note the High Needs Block budget for 2026/27, which includes the 0.5% Schools Block Transfer approved through the disapplication process by the Secretary of State on 6 February 2026.**

5. **Should any further Council approval regarding the Schools Budget 2026/27 be required, agree to delegate authority for this to the Cabinet Member for Finance & Transformation and Cabinet Member for Children, Families & Education and in consultation with the Corporate Director of Finance, to determine under urgency provisions.**

6. **Request the waiver of the scrutiny call-in period, in accordance with constitutional obligations, so that schools can be formally notified of their approved individual budgets by the 28 February 2026.**

Reasons for recommendation(s)

1. Cabinet is the decision-making body for schools funding issues, and decisions are required on the arrangements to allow for the final School Block budget and Early Years budget funding allocations to be provided to schools by 28 February 2026.

2. The School and Early Years Finance (England) Regulations 2025 requires the Council to consult the Schools Forum on a range of financial matters prior to making decisions on them. On 15 January 2026, the Council consulted the Schools Forum on the 2026/27 Schools Block and Early Years funding allocations.

3. The DfE issued the allocated funding for each block of the DSG for Hillingdon for 2026/27 on 17 December 2025 with the DSG Conditions of Grant document.

4. This report now asks Cabinet to agree the recommendations following these consultations with School Forum and provide relevant delegated authority to be able set the 2026/27 DSG budgets within the required time frames.

Alternative options considered / risk management

5. Cabinet could decide to recommend that the Schools Forum reconsider the proposed Primary and Secondary schools funding formula and the Early Years Funding Formula.

Democratic compliance / previous authority

6. Cabinet approval is required to agree the Schools Budget.

Select Committee comments

7. None at this stage.

SUPPORTING INFORMATION

1.1 Overall Dedicated Schools Block Allocations from the DfE

1.1 The Department for Education (DfE) published the draft authority level DSG allocations for the schools, central school services, early years, and high needs blocks on 17 December 2025.

1.2 Table 1 sets out the published baseline DSG funding for 2026/27, compared to the 2025/26 DSG allocation that was updated in November 2025.

Table 1: DSG Funding Allocations for 2026/27

DSG Funding Block	DSG Funding 2025/26	DSG Funding 2026/27	Change in Funding	% change
Schools	299,426,354	307,863,657	8,437,303	2.8%
High Needs	72,832,223	77,129,711	4,297,488	5.9%
Central Services	2,511,016	2,491,359	-19,657	-0.8%
Early Years	48,792,187	57,972,729	9,180,542	18.8%
Total DSG Budget	**423,561,780**	**445,457,456**	**21,895,676**	**5.2%**

Table 2: DSG Funding Allocations for 2025/26 and 2026/27 – with adjustments for the Schools Block Transfer to the High Needs Block, 0.5% (£1.497m) in 2025/26 and 0.5% (£1.539m) in 2026/27:

DSG Funding Block	DSG Funding 2025/26	DSG Funding 2026/27	Change in Funding	% change
Schools	297,929,222	306,324,339	8,395,116	2.8%
High Needs	74,329,355	78,669,029	4,339,675	5.8%
Central Services	2,511,016	2,491,359	-19,657	-0.8%
Early Years	48,792,187	57,972,729	9,180,542	18.8%
Total DSG Budget	**423,561,780**	**445,457,456**	**21,895,676**	**5.2%**

1.3 The National Insurance Contributions (NICs) Grant and the full-year equivalent of the Schools Budget Support Grant (SBSG) for 2025/26 have been rolled into the Schools Block for 2026/27 and form part of the increase in comparison for 2025/26 to 2026/27. The NICs and SBSG grants will cease to exist as separate grants upon being rolled into Schools Block. Academies who get their grants on an academic year basis will continue to get the NICs and SBSG grants for April to August 2026.

2.0 School Block Allocations

2.1 The final allocation for Hillingdon's Schools Block Dedicated Schools Grant (DSG) for 2026/27 is £307.9 million prior to recoupment. This figure incorporates the 2025/26 National Insurance Contributions (NICs) Grant and the full-year equivalent of the Schools Budget Support Grant (SBSG), both of which have been consolidated into the Schools Block National Funding Formula (NFF) for 2026/27. In comparison, the 2025/26 allocation was £299.4 million, reflecting a headline increase of £8.4 million (2.8%) before recoupment for academy and free school provision. However, as the combined annualised value of the two grants is £8.0 million, the underlying increase in funding is approximately 0.1%.

2.2 The 2026/27 local schools funding formula will be set by the Council using the following:

- the funding factors in the local Hillingdon schools funding formula will move closer to the factor values in the NFF, with the AWPU rate being set at the 1% higher to lowest rate that can be funded.
- each school will receive a minimum increase in their per pupil funding as per the DfE minimum allocations.
- Hillingdon's 2026-27 local formula will continue to mirror the National Funding Formula, as per funding regulation requirements. Hillingdon does not apply capping and scaling to gains avoids disproportionately impacting the schools with the highest increases in deprivation and mobility, and those with falling rolls, who see the largest per pupil gains through the National Funding Formula.
- The funding ratio per pupil of Primary to Secondary sector is 1 to 1.33.

- The proposed budgets in this report use the Authority Proforma Tool (APT) and operational guidance to update the model.

2.3 Key changes to the schools National Funding Formula in 2026/27 are:

Rolling the School Budget Support grant (SBSG) and the National Insurance contributions (NICs) grant from 2025/26 by:

- adding amounts representing what schools receive through the grants into their baselines.
- adding the value of the lump sums, basic per pupil rates and free school meals (FSM6) parts of the grants onto the respective factors in the NFF.

With regard to SBSG funding, the grant rates are uplifted to make them 'annualised' before they are rolled in to the NFF. (This does not apply to the NICs grant funding, as this was already provided on a full year basis in 2025/26).

Further increases are applied to NFF factor values (on top of the amounts the DfE have added for the NICs grant and annualised SBSG), as can be afforded following the settlement of the core schools' budget for 2026/27.

2.4 It was not proposed to create a Growth Fund allocation for 2026/27 and as a result the allocation is set at £0.

2.5 The Schools Forum did not vote in favour of the 1% Schools Block Transfer proposal or the Education Statutory Duties delegation request. Disapplication requests for both proposals were submitted to the Secretary of State in November 2025. On 6 February 2026, the Council received confirmation that the Secretary of State approved a 0.5% Schools Block Transfer. A formal decision on the Education Statutory Duties delegation request is still awaited. The outcome of this decision will impact the final funding allocations, and the Authority Proforma Tool will need to be updated to reflect the Secretary of State's determinations.

3.0 Early Years Allocations

3.1 The Early Years National Funding Formula (EYNFF) was introduced in April 2017. The Government publishes guidance on how the funding formula should be set and implemented. They also publish the rates that will be allocated to local authorities.

3.2 In terms of the funding formula, the Government set the following requirements:

- In 2026-27, Local Authorities are required to pass-through a minimum of 97% of funding to providers compared to 96% in 2025-26.
- The maximum, now 3% of block funding, is to be retained centrally.
- The Department expects local authorities to announce their funding rates to the childcare providers by 28 February 2026.
- Local authorities (LA) are required to consult providers on annual changes to their local formula.

3.3 Local authorities are made aware of the Early Years Block allocation for the following financial years in December of the previous financial year. This allocation is based on the January 2025 census data and is updated throughout the year to reflect the actual take up of the early year settings.

3.4 The Early Years Block funding for the financial year 2026-27 is £57.972m. This is an increase of £9.180m. The majority of the increase comes from the full year effect of the 30 hours per week entitlement for eligible children from the term after they are nine months old.

3.5 The table below summarises total funding received and the percentage of centrally retained funding between 2025-26 and 2026-27 financial years.

Table 3 Summary of Early Years Block and Centrally Retained Fund

Funding Streams	FY 2025-26	FY 2026-27	Difference between FY 2025-26 and FY 2026-27	% difference between FYs
Universal entitlement for 3- and 4-year-olds	£18,684,835	£20,039,864	£1,355,029	7%
Additional working parents of 3- and 4-year-olds	£6,195,776	£6,662,077	£466,301	8%
2-year-olds of families receiving additional support	£2,828,642	£2,676,337	-£152,305	-5%
2-year-old working parent entitlement	£7,876,976	£12,319,007	£4,442,031	56%
Under 2s entitlement	£11,672,163	£15,202,924	£3,530,761	30%
Total 3-4, 2 and under 2s funding	£47,258,392	£56,900,209	£9,641,817	20%
% allocated to settings	96%	97%		
Budget available for settings	£45,368,056	£55,193,203	£9,825,147	22%
% Retained Centrally	4%	3%		
Centrally Retained Budget	£1,890,336	£1,707,006	-£183,330	-10%
Other passported grants				
Early years pupil premium	£300,630	£367,547	£66,917	22%
Disability access fund	£234,500	£271,050	£36,550	16%
Maintained nursery schools supplementary	£383,628	£433,923	£50,295	13%
Total other grants	£918,758	£1,072,520	£153,762	17%
Total Early Years Block	£48,177,150	£57,972,729	£9,795,579	20%

3.6 SEN Inclusion fund for 2026-27 is set at £0.750m and the early years contingency fund at £0.100m.

3.7 The table below compares the Early Years national funding formula rates allocated to the Early Years Block between current 2025-26 and the 2026-27 financial years.

Table 4: LA Funding Rates 2025-26 vs 2026-27

	2025-26	2026-27	Increase 25-26 & 26-27	% Increase 25-26 & 26-27
	£ (per hr)	£ (per hr)	£ (per hr)	%
3 - 4-year-old: Universal and additional 15 Hrs	6.81	7.38	0.57	8.37%
2-year-old: Families receiving additional support and working families	9.85	10.29	0.44	4.47%
Under 2 years old	13.4	13.99	0.59	4.40%
MNS supplementary Fund	6.29	6.53	0.24	3.82%

3.8 In developing the early years funding formula, the long-term aims are to ensure that funding supports access to the early years entitlement for all eligible children, especially those who may have barriers to access, such as:

- Disadvantaged children e.g. from lower income households
- Children with special educational needs

3.9 For the financial year 2026-27, the following changes were made to the funding formula, together with the reasons why:

3.10 Setting a higher hourly rate for disadvantaged two-year-old children – from April 2024, the working parents' entitlement to funded childcare expanded, so that eligible two-year-olds could access free childcare hours. Prior to this, the only two-year-olds who qualified for the early years entitlement were mostly children from lower income households. Though the expansion of the entitlement was beneficial for many children, take up data suggests that it was more difficult for children from lower income households to access funded childcare. Therefore, the formula was amended so that where settings offered a place to a child qualifying as a disadvantaged two-year-old, the setting would receive an additional £1.50 per hour for that child. This was intended to offer an incentive for settings to offer them places.

3.11 Children with special educational needs – apart from existing funding, such as the Disability Access Fund and EHCPs, children with SEN could be supported through the Early Years Block funding in two ways:

- An additional needs (SEN) supplement for two-year-olds and three- and four-year olds.
- SENIF – a budget that settings applied for support from, to assist with costs involved in providing places for children with emerging needs.

3.12 This approach had several challenges, such as:

- The SEN supplement is calculated using information that settings provide about the children that they provided 'SEN Support' to. This information under reported the number of children with SEN. There is also no moderation of the data to validate it. The supplement is also calculated on data from the previous calendar year, so it does not represent children with SEN that settings have currently. Once the supplement is allocated to a setting, it is added to the hourly rate for all children, whether they have SEN or not.
- SENIF is a preferred means of allocating SEN funding, as funding claims are checked, assessed and monitored. However, settings reported that it was time consuming to apply for and the amounts of funding available were not sufficient.

3.13 For 2025-26, the SEN supplement for two-year-olds was removed and the funding was allocated to SENIF instead. The SEN supplement for three- and four-year-olds was reduced by 25% and the funding transferred to SENIF.

3.14 A working group, including childcare settings and schools, met during the summer term 2025 to review the processes involved with applying for SENIF and set up a new, more streamlined process.

3.15 For 2026-27, the Local Authority is consulting on the following changes to the early years funding formula:

- Reduce the additional needs (SEN) supplement for three- and four-year-olds, moving funding to SENIF.
- Further increase the supplement for 2-year-old pupils from a disadvantaged background.

3.16 The Local Authority is not proposing any changes to the formula for funded children aged under two, where payments per child will continue to be paid via an hourly rate that is the same for all funded settings, without any supplements.

3.17 In the long term, the Local Authority proposes to move towards a "real time" funding methodology to support children with SEN in the early years. This would involve removing the additional needs supplement entirely and providing either some or all of this funding to the SENIF budget instead.

3.18 The Local Authority is consulting on whether the Additional Needs supplement should be reduced further in the next financial year and if so, whether this should be by 15% or 25%, with the funding from this being reallocated to SENIF.

3.19 The consultation is ongoing and the final decision will post date the submission date for Cabinet papers so the final decision may need to be made under Recommendation 5.

Financial Implications

This is a financial report dealing with funding issues affecting schools. The proposals contained within this report do not affect the General Fund, as the School Budget is funded from the ring-fenced Dedicated Schools Grant.

RESIDENT BENEFIT & CONSULTATION

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

The approval of the recommendations as set out in this report will enable the distribution and confirmation of the funding arrangements for schools for 2026/27, including the final individual school budget shares, which must be distributed to schools on or before 28 February 2026.

Consultation carried out or required

The Council is required to consult with the Schools Forum on any changes to the school funding formula and the Early Years Single Funding Formula as prescribed in the Schools Forums (England) Regulations 2025. The Schools Forum has a limited range of decision-making powers with regards to school funding. In most aspects the Schools Forum role is to advise the Council on decisions that rest with Cabinet, such as the school budget.

The main role of the Schools Forum is to be consulted on proposed changes to funding arrangements, including any changes to the School Block funding formula on which the council now has little flexibility as the DFE move towards a Hard National Funding model.

CORPORATE CONSIDERATIONS

Corporate Finance

Corporate Finance have reviewed this report and concur with the Financial Implications set out above, noting that there is no direct financial impact to the General Fund from the proposals contained in this report, funding is to be met from the ring-fenced Dedicated Schools Grant.

Furthermore, it is noted the Statutory Override protects the General Fund from any deficits within the DSG, with costs associated with servicing the deficit being factored into the MTFS refresh.

Legal

There are no legal impediments to the recommendations within this report.

BACKGROUND PAPERS

Nil

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HOUSES OF MULTIPLE OCCUPATION – ADDITIONAL LICENSING CONTROLS: OUTCOME OF CONSULTATION & FINAL PROPOSALS

Cabinet Member & Portfolio	Councillor Steve Tuckwell, Cabinet Member for Planning, Housing & Growth
Responsible Officer	Daniel Kennedy, Corporate Director of Residents Services
Report Author & Directorate	Stephanie Waterford, Residents Services Michelle Greenidge, Residents Services
Papers with report	Appendix 1 – Consultation Response Analysis Appendix 2 – Additional Licensing Conditions Appendix 3 – Schedule of Fees Appendix 4 – Equality & Human Rights Impact Assessment

HEADLINES

Executive Summary

This report follows the October 2025 Cabinet report which resulted in agreement to consult on the proposed Additional Licensing Policy and proposes the implementation of a borough-wide Additional Licensing Scheme for Houses of Multiple Occupation (HMO's) for a period of 5 years.

The report details the findings of the extensive public consultation exercise which took place between 31st October 2025 and 11th January 2026 and considers the feedback made by stakeholders and consultees.

Consultation activity was extensive and included a live web survey, promotions on all Council social media channels, posters and information leaflets in libraries and retailers across the borough and two in-person consultation events for landlords and residents.

There were 1000 survey responses and 3 separate individual responses to the consultation which showed significant support for additional controls through the implementation of Additional Licensing. Consultation highlights are listed below with further detail included in the main body of the report and Appendix 1.

- 80% agree with the proposed scheme.
- 797 responses say the scheme will help improve the quality of neighbourhoods.
- 779 responses say it will help identify poorly performing landlords.
- 75% agree that landlords should meet conditions to make sure that properties are safe and well managed.
- 58% agree with the proposed fee of £1,401.
- 88% of responses were from residents.
- 3% of responses were from landlords.
- 9% of responses were from tenants.

The aim of the Additional Licensing Policy is to address concerns such as poor housing conditions, anti-social behaviour, and safety risks associated with unlicensed HMOs, while supporting the Council's broader goals to improve living conditions and communities. This report recommends the designation of an additional licensing scheme to the whole Borough.

Putting our Residents First **Delivering on the Council Strategy 2022-2026**	This report supports our ambition for residents / the Council of: Live in good quality, affordable homes in connected communities This report supports our commitments to residents of: Thriving, Healthy Households And the Hillingdon Housing Strategy.
Financial Cost	There are no direct costs associated with the adoption of the final policy, however implementation of the new licensing scheme will require resources to increase capacity within the Private Sector Housing Team. Resourcing will be recovered through licence fees under the new scheme.
Select Committee	Residents' Services Select Committee
Ward(s)	All

RECOMMENDATIONS

That Cabinet:

1) **Considers the consultation responses and analysis set out;**
2) **Considers the Equalities Impact Assessment in Appendix 4.**
3) **Agrees that the Council uses powers enacted under Section 56 of the Housing Act 2004 to designate the Additional Licensing Scheme for Houses of Multiple Occupancy to the whole borough.**
4) **Agrees the Additional Licensing Conditions detailed in Appendix 2.**
5) **Agrees the final Schedule of Fees detailed in Appendix 3.**
6) **Notes the implementation requirements and proposed timeline.**

Reasons for recommendation(s)

The Council is committed to ensuring that homes in the private rented sector are safe, well managed and well maintained.

Houses of Multiple Occupation (HMOs) provide an important source of affordable housing in the borough, and it is acknowledged that they fulfil a need within the overall housing stock of Hillingdon.

It is recognised that poor housing conditions and poorly managed HMOs can lead to adverse impacts on local neighbourhoods ranging from poor appearance and waste issues to more serious instances of anti-social behaviour and nuisance.

The Council recognises that poor standards in the private rented sector can have a detrimental impact on the wellbeing of residents and communities and is assessing whether there is a greater need for further regulation.

Hillingdon has made commitments to residents to scope and consider additional local regulation, through an Additional Licensing scheme and / or planning controls, to control the standards and numbers of HMOs in certain areas of the borough.

These aims support our overall Council ambitions for residents:

- Safe and Strong Communities
- Thriving Healthy Households
- A Thriving Economy

Full Council passed a motion on 11 July 2024, resolving to address issues outlined below:

> *"That this Council recognises the problems caused by unlicensed HMOs in the borough, from anti-social behaviour to poor housing conditions. This Council is committed to ensuring good quality housing in the borough and resolves that a report be sent to Cabinet considering the sufficiency of evidence required under Part 2 Housing Act 2004 to extend licensing obligations to all properties with 3 bedrooms housing multiple unrelated occupants and to commence consultation on the implementation of this additional licensing obligation where it is justified."*

The Council made a commitment to residents to consider and evidence the viability of an Additional Licensing Policy. Upon completion of the Housing Tenure Survey and consideration of the full evidence, and consulting extensively on the proposed Additional Licensing Policy, it is proposed that the final Additional Licensing Policy, conditions and fees be approved and implemented.

The Housing Tenure Survey in Hillingdon presented compelling evidence in support of introducing an Additional Licensing Scheme for Houses in Multiple Occupation (HMOs). The survey explored the characteristics of the Private Rented Sector (PRS), the extent and condition of HMOs, and the impact of housing-related issues such as serious hazards and antisocial behaviour.

It found widespread concerns around poor property management, under-regulation, and tenant safety, particularly in HMOs where serious hazards were 3 times the national average. Many properties are not currently licensed, and there are indications of significant non-compliance among landlords.

The findings highlighted the need for stronger oversight and enforcement to address poor housing conditions and recurring issues such as noise disturbances, waste problems, and repeat anti-social behaviour (ASB) incidents.

The licensing scheme aims to improve housing standards, protect tenants, reduce community disruption, and promote responsible landlord practices. It will apply to all HMOs not already

covered by mandatory licensing and will run for five years, helping to create safer, more stable neighbourhoods across the borough.

Should the Cabinet approve the Additional Licensing Policy, it should be noted that there are statutory obligations which the Council must fulfil prior to the policy taking effect. It is proposed that the full implementation date is set at 24th August 2026 to allow the statutory requirements to be complied with.

Further information on the steps required for implementation is provided in Section 6 of this report.

Alternative options considered / risk management

1. Do nothing/continue with the current arrangements. This would not meet the commitments made in the Council motion and would not have any impact on the issues arising within the private rented sector leading to that Council motion, or future implications of the Renters Rights Act. This option is not recommended.

2. Consider the use of other powers to deal with issues with HMOs, i.e. further interventions and enforcement for housing standards breaches, use of ASB and enviro-crime powers, further education and engagement with private landlords to achieve higher standards of management within the sector. This option is viable and can be used either in isolation or alongside an Additional Licensing Policy, where justified. However, the Council motion recognises that the use of existing powers has not effectively controlled the impact of HMOs on local communities.

3. The Council could consider a partial Additional Licensing Policy which applies only to certain Wards, however, the evidence demonstrates that concerns across every data set is present in all Wards.

Democratic compliance / previous authority

The Cabinet approved the recommendations related to the public consultation in October 2025 and directed that the findings of the consultation be presented to Cabinet in February 2026 to include final recommendations on the proposed Additional Licensing Policy.

Select Committee comments

None at this stage.

SUPPORTING INFORMATION

1.0 Details of the proposal

1.1 At the Cabinet meeting on 23rd October 2025, it was agreed to undertake a statutory consultation on the proposed borough-wide Additional Licensing Policy. The Policy Evidence Pack, full schedule of conditions and proposed licensing fees also formed part of the consultation package.

1.2 The proposed scheme will apply to all shared HMO's with 3 or more persons living as two or more households sharing facilities such as bathrooms and/or kitchens.

1.3 The October Cabinet report presented data from the Housing Tenure Survey which took place in August 2025. This provided compelling evidence of concerns in the borough linked to poor housing conditions, antisocial behaviour and the overall impact on communities.

1.4 It found widespread concerns around poor property management, under-regulation, and tenant safety, particularly in HMOs where serious hazards were 3 times the national average. Many properties are not currently licensed, and there are indications of significant non-compliance among landlords.

1.5 The findings highlight the need for stronger oversight and enforcement to address poor housing conditions and recurring issues such as noise disturbances, waste problems, and repeat ASB incidents.

1.6 Additional Licensing schemes provide Councils with the option to regulate HMO's further than the limitations of the mandatory scheme. By licensing HMO's, Landlords will be expected to comply with a range of conditions relating to the condition of accommodation, behaviour of tenants and impact on communities.

1.7 Councils have additional powers under an Additional Licensing scheme to deal with resident complaints and may carry out enforcement in cases where licence conditions are not adhered to.

2.0 Consultation Activity

2.1 The overarching aim of the consultation activity is to support the successful delivery of the statutory consultation required within the Housing Act 2004, which in turn, enables the Council to make a decision about the introduction of additional licensing for HMOs in Hillingdon. The aims of the activity were:

- To inform those likely to be affected by a potential decision pending consultation and Cabinet approval on whether or not to introduce additional licensing for HMOs.
- To capture any representations made by those impacted by a potential decision pending consultation and a Cabinet decision on whether to introduce additional licensing for HMOs.

2.2 The Council conducted the public consultation for 10 weeks from 31st October 2025 to 11th January 2026 and invited views on the proposed additional licensing scheme, including the scope, conditions, fees, and potential alternatives.

2.3 Engagement was carried out via an online survey which was heavily promoted through informative posts via the Councils social media channels throughout the consultation period. The consultation was launched via a press release. Social Media engagement activity is detailed below showing a high response rate to posts overall.

- Facebook - 5 different posts including a video:
  - 179,657 views
  - 638 link clicks
- Instagram - 4 different posts including a video:
  - 11,085 views
  - 33 link clicks (no direct link included on Instagram so this is a push to the 'link in our bio' so not uncommon to be low)
- Twitter/X - 5 different posts including a video:
  - 3,097 impressions
  - 39 link clicks
- Instagram/Facebook stories - 3 posts:
  - 3,189 views
  - 43 link clicks
- 3 posts via the Council Whatsapp channel with 2,748 followers
- YouTube - 437 video views - Hillingdon Council managing HMOs and protecting residents (article 4 and additional licensing mentioned)
- E-newsletter - Hillingdon People Extra - more than 35,500 recipients - included in two editions (August and November) - 282 link clicks

2.4 The consultation pack and links to the survey were emailed directly to statutory consultees, industry representatives, residents & tenants associations and partner organisations.

2.5 A feature was included in the Nov/Dec edition of Hillingdon People with details about how to respond.

2.6 Officers carried out two consultation events in December which targeted residents and landlords. These events included officer presentations on the scheme and provided a forum to raise concerns and questions about the proposed scheme and HMO's in general. Both events were well attended.

2.7 Leaflets and posters were distributed around the borough in libraries and retail locations to highlight the consultation and invite responses.

3.0 Consultation results and analysis

3.1 The consultation survey questions invited views on:

- Agreement/disagreement with the scheme
- Likely impact of the scheme I.e. positive impact on housing conditions

- Suggestions for alternative measures
- Agreement/disagreement with proposed conditions
- Agreement/disagreement with proposed fees
- Suggestions to improve the condition/management of HMO's
- Free text boxes included for additional comments

3.2 A total of 1003 responses were received through the online survey, including 3 individual responses submitted via email.

3.3 Individual responses were submitted by:

- Property Mark – A professional trade body representing estate and lettings agents across the UK.
- Safe Agent – An accreditation organisation representing lettings and management agents in the private rented sector.
- Cllr Douglas Mills, Ward Councillor for Ruislip Manor Ward.

3.4 The full consultation analysis report is included in Appendix 1. A summary of responses to each question is highlighted below.

Overview –

- 80% agree with the scheme.
- 797 responses say the scheme will help improve the quality of neighbourhoods.
- 779 responses say it will help identify poorly performing landlords.
- 75% agree that landlords should meet conditions to make sure that properties are safe and well managed.
- 58% agree with the proposed fee of £1,401.
- 88% of responses were from residents.
- 3% of responses were from landlords.
- 9% of responses were from tenants.

3.5 Question 1 – Agreement with the introduction of the scheme

80% (812) of responses agreed that the Council should introduce the scheme. 15% (155) responded with 'no' indicating disagreement with the proposal. 5% (53) responded with 'maybe'.

3.6 Question 2 – For those who responded 'no' to Q1, why?

155 responses said 'no' to the scheme, however when asked why in Question 2, the majority of responses were suggesting an outright ban on HMO's with many citing community impacts, ASB, environmental concerns, financial motivation and immigration as main drivers for their opposition.

3.7 Question 3 – positive impacts of additional licensing

There were high response rates to this question with responders indicating that additional licensing would have a positive effect on housing conditions, safety standards,

neighbourhood impacts, tenant's rights, poor performing landlords and supporting compliant landlords.

3.8 Question 4 – Alternative measures

58% (587) respondents indicated 'yes' when asked if the Council should consider any alternative measures to additional licensing. 42% (433) respondents said 'no'.

3.9 Question 5 – State alternative measures

The 58% (587) respondents who answered 'yes' to Q4 were asked to comment on what alternatives the Council should consider. 572 comments were received to this question with a high proportion suggesting an outright ban on HMO's or limiting the number of HMO's. Many comments also suggested stronger enforcement powers, Article 4 directives, alternative housing solutions and more restrictive licensing schemes or a shorter duration for licences.

3.10 Question 6 – Further comments on the proposals

There were 459 comments received to this question with many responders voicing concerns and opinions about the impact of HMO's. Many comments promoted stricter enforcement and penalties with strong opposition to HMO's in residential areas.

3.11 Question 7 – Agreement with proposed conditions

75% (760) agreed with the proposed conditions. 11% (110) disagreed with the conditions and 14% (145) responded with 'maybe'.

3.12 Question 8 – Suggestions for improving conditions and management of HMO's

664 comments were received to this question with the majority of respondents citing strong opposition to the principle of HMO's with many stating that the Council should introduce tougher enforcement and penalties with more inspections being carried out. Other suggestions included higher Council Tax, Landlord accreditation, public reporting systems, enforcement teams funded by fees, and waste management.

3.13 Question 9 – Agreement with proposed fee

58% (587) of respondents responded with 'yes' in agreement with the proposed fee of £1401. 26% (261) of respondents responded with 'no', not in agreement. 17% (171) responded with 'maybe'.

3.14 Question 10 – For those who responded 'no' to Q9, why?

246 comments were received to this question with the majority view stating that the fee is too low and many suggestions were for a higher fee between £3000 - £10,000 per year with an extreme suggestion of £100,000. The minority view was concerned with high running costs of the licence being passed onto tenants and the impact on affordability.

3.15 Question 11 – Further comments on proposed fees

471 comments received with high levels of support for higher fees and suggestions for annual fees or tiered pricing linked to property value or rental income. A minority of responses were concerned with the cost of living pressures and landlords leaving the market if licensing costs are too high.

4.0 Comments to consultation responses and themes

4.1 Appendix 1 details the range of responses and themes and provides details on the Council's response to comments and suggestions made by consultees.

5.0 Links to Corporate Priorities

5.1 The Hillingdon Housing Strategy highlights the need to develop a more detailed understanding of the private rented sector including its condition linked to potential concerns regarding fire precautions, inadequate heating, sub-dividing of properties, overcrowding, damp and mould growth and poor housing conditions for vulnerable households. This included an action to 'gather evidence regarding the prevalence of poor conditions in the different parts of the private rented sector and consider the feasibility of different discretionary licensing options.'

5.2 The evidence will inform wider strategic and policy issues which the Council can consider. For example, conversions of sheds/garages/outbuildings, exploitation, modern slavery and trafficking, those arriving to the UK through Heathrow, vulnerable tenants etc.

5.3 The evidence from the Housing Tenure Survey has indicated 1,871 hidden HMOs, which could lead to additional Council Tax and Business Rate income streams for the Council.

6.0 Implementation

6.1 Should the Cabinet approve the Additional Licensing Policy, it should be noted that there are statutory obligations which the Council must fulfil prior to the policy taking effect.

6.2 Section 55 of the Housing Act 2004 requires the Council to make arrangements to secure the effective implementation of the licensing regime and to ensure that licence applications are determined within a reasonable time. In Hillingdon, this will require additional staffing in the Private Sector Housing Service, online application capability and changes to existing triage and case management systems.

6.3 Section 57 of the Housing Act 2004 requires the Council to ensure that the Additional Licensing Policy is consistent with the borough's Housing Strategy and to take a co-ordinated approach to deal with homelessness, ASB and empty properties in the private rented sector. Preparation for this is underway with Housing and ASB teams with a working group being established.

6.4 Section 58 of the Housing Act 2004 confirms that the designation of an Additional Licensing Policy area cannot take effect any earlier than 3 months after the designation is made.

6.5 Section 59 of the Housing Act requires the Council to publish a notice of the designation.

6.6 In order for the Council to comply with these requirements, it will need to address resourcing and system requirements within the Private Sector Housing Service to ensure that there is staffing capacity, application pathways and appropriate systems in place to effectively administer and enforce the scheme.

6.7 It should also be noted that this is a significant new policy for Hillingdon and that private rented sector landlords will need fair and reasonable notice of the scheme so that they can make applications. It is highly likely that many properties will require upgrades or other physical changes to bring them into compliance with the scheme and conditions, therefore it is reasonable to provide a time frame to complete this.

6.8 The following timeline for implementation is proposed:

Designation made
19th February 2026

Statutory 3 month period before designation can come into effect (Section 58 Housing Act 2004)
19th May 2026 (Statutory 3 month period ends)

Landlords can submit applications for new licences
20th May 2026

Deadline for landlord applications and full compliance required
23rd August 2026

Enforcement provisions commence and compliance expected
24th August 2026

7.0 Conclusion

7.1 The analysis of Housing Tenure and borough profile data results in a recommendation for a borough wide Additional Licensing Policy for Houses of Multiple Occupation (HMOs).

7.2 The consultation activity was widespread and generated over 1000 survey and individual responses with 80% of responders indicating support for implementing the policy.

7.3 The Council must now assess the resources required to implement Additional licensing and provide landlords with fair and reasonable notice of the scheme.

7.4 The Council must also consider the implications of the Renters Rights Bill, which will introduce new regulatory responsibilities and enforcement powers.

8.0 Article 4 Direction

The Council enacted an immediate Article 4 Direction on 10th December 2025 which implements significant changes regarding Planning Permissions for HMO's. The Council will now require full planning permission for the conversion of dwellings (C3 use class) to a HMO (C4 use class). This direction applies to the whole borough.

Financial Implications

Additional licensing for Houses of Multiple Occupancy is currently at a decision stage and being managed within the existing resource and as such will not require any immediate financial budget.

Approval of this new policy is being sought by Cabinet and upon this decision costs connected to these works have been assessed for budgeting purposes to ensure any operational ongoing financial impact will be fully contained within the service area.

The fee of £1,401 has been calculated to ensure full cost recovery of administration and enforcement of the scheme and the public consultation indicated significant agreement with the fee proposed.

Within the Fees and Charges schedule, it is proposed that the current £50 flat-rate discount for accredited landlords or managing agents be replaced with a 10% discount.

RESIDENT BENEFIT & CONSULTATION

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

Evidence shows that a significant proportion of HMOs in the borough are being managed ineffectively, proven by the cumulative presence of serious housing hazards and/or significant and persistent ASB.

For residents, the measures aim to improve housing standards, reduce anti-social behaviour, and enhance neighbourhood quality. Benefits would include better landlord accountability, safer living conditions, and more consistent enforcement.

Residents and the wider community have had an opportunity to submit their views to the Council for full consideration through a full public consultation exercise.

The Human Rights and Equalities Impact Assessment has been updated in consideration of responses to the consultation.

Consultation & Engagement carried out (or required)

A full public consultation was carried out between 31st October 2025 and 11th January 2026. Full details and findings of the consultation have been included within the body of the report and appendices.

CORPORATE CONSIDERATIONS

Corporate Finance

Corporate Finance have reviewed this report and concur with the Financial Implications set out above, noting approval is sought for the Additional HMO Licensing Policy and associated licence conditions, together with the proposed Fee Schedule.

Furthermore, it is noted the programme to implement the Additional Policy to date has utilised existing resources to contain the costs within existing budgets, a growth provision has been included within the MTFS refresh to create the further capacity needed in advance to meet the requirements to deliver the new policy within the first year, with this amount being reversed in future years when the policy has been embedded and the full cost recovery comes in to effect.

Additionally, it is noted the new Additional Policy and Fee Schedule, has been assessed to ensure full cost recovery of the services, with the proposed fees of the scheme presented for approval within this report.

Legal

Legal Services notes the proposed implementation of the Additional Licensing Policy together with the appendices, consisting of: Consultation Response Analysis; Additional Licensing Conditions; Schedule of Fees; and Equality & Human Rights Impact Assessment. The main provisions from the relevant legal framework under the Housing Act 2004 are already included within the body of the report and referenced under the 'background papers' section.

The scheme is proposed under Part 2 of the Housing Act 2004 (Licensing of Houses in Multiple Occupation) and will permit the Council to designate areas for additional licensing of HMOs not already covered by mandatory licensing. The proposal is to implement a borough-wide additional licensing scheme.

The Council has undertaken the necessary steps to comply with the statutory requirements, including assessing the management of HMOs in the designated areas, consulting those affected, ensuring consistency with its housing strategy, and considered alternative measures.

Section 56 of the Housing Act gives the Council the power to designate areas for additional HMOs licensing if a significant proportion of HMOs in the area are managed ineffectively, leading to problems such as anti-social behaviour or poor housing conditions for occupants or the public. Extensive research has been carried out and evidence gathered to justify a borough-wide approach as presented from the Housing Tenure Survey which took place in August 2025 and referenced in the October Cabinet report. Key features of the survey identified:

- An estimated 2,537 HMOs exist in Hillingdon, of which only 666 are licensed indicating 1,871 hidden HMOs.
- 30% of HMOs in Hillingdon are predicted to have serious housing hazards, three times the national average.
- 3,850 ASB incidents linked to HMOs over five years, with repeat ASB indicating poor management.
- HMOs are dispersed across all wards, not concentrated in specific areas
- Existing enforcement powers under the Housing Act 2004 are reactive and slow, and voluntary schemes lack reach and enforceability.

Section 56(3)(a) of the Housing Act 2004 requires the Council to take reasonable steps to consult persons likely to be affected by the designation and consider any representations made during the consultation process. The consultation must include a draft proposal that clearly identifies the area to be designated, its consequences, and the likely licence conditions to be imposed. The

Council has taken reasonable steps to consult persons likely to be affected by the designation, including landlords, tenants, and other residents. The Council conducted a public consultation for 10 weeks from 31 October 2025 to 11 January 2026 and the full consultation analysis is in Appendix 1.

Section 57 of the Housing Act 2004 mandates that Councils ensure the designation aligns with their overall housing strategy and adopt a coordinated approach to address issues such as homelessness, empty properties, and anti-social behaviour in the private rented sector. The Council has ensured that the designation aligns with its overall housing strategy which highlights the need to develop a more detailed understanding of the private rented sector. Preparation is underway with the Council's Housing and ASB teams with a working group being established to ensure the Council adopts a coordinated approach to address issues such as homelessness, empty properties, and anti-social behaviour in the private rented sector.

The Council has evaluated whether alternative measures could effectively address the identified problems and conclude that the designation will significantly assist in resolving these issues. This evaluation complies with section 57(4) of the Housing Act 2004.

Regulation 9 of the Licensing and Management of Houses in Multiple Occupation and Other Houses (Miscellaneous Provisions) Regulations 2006 requires the Council to publicise the designation within seven days of its confirmation or making. The notice must be placed on a public notice board at one or more public office within the designated area, published on the Council's website, and published in at least two local newspapers.

BACKGROUND PAPERS

- Housing Act 2004 (legislation.gov.uk)
- The Licensing and Management of Houses in Multiple Occupation (Additional Provisions) (England) Regulations 2007 (legislation.gov.uk)
- Houses in multiple occupation and residential property licensing reform: guidance for local housing authorities - GOV.UK (www.gov.uk)
- Cabinet update report – July 2025
- London Borough of Hillingdon - Agenda for CABINET on Thursday, 23rd October, 2025, 7.00 pm
- Additional Licensing Proposal Evidence Pack.pdf
- Article 4 Direction HMOs

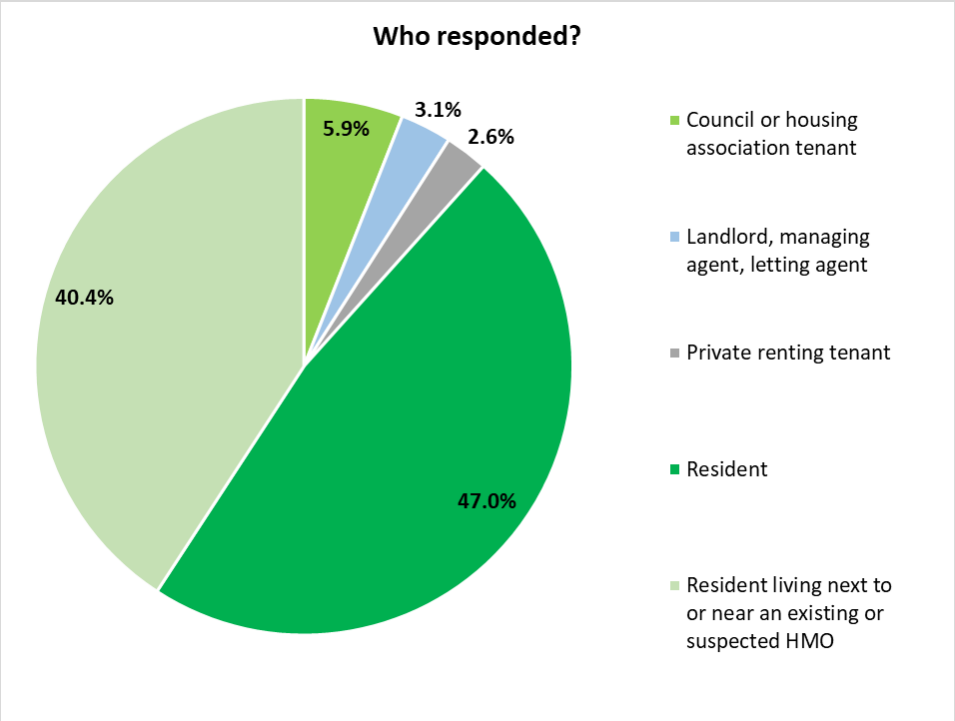
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Appendix 1 - Additional Licensing Scheme for HMOs, consultation analysis

Online Consultation Outcomes

- Online for 72 days (>10 weeks), ended 11th January 2026
- 1,000 responses received
- Average time to complete 28 minutes
- 2,500 free text comments received across 6 questions

Who responded - Demographics



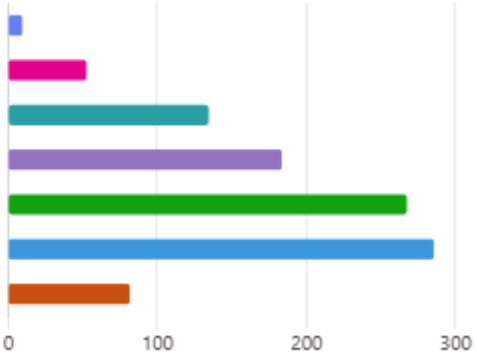
By area of borough

A good spread of responses from across the borough were received; 32% from the North of the borough, 39% from Central areas and 29% from the South:

Area	*Postal area*	*Responses*	*Where in borough?*
North	HA4	203	Ruislip
	HA5	33	Eastcote / Pinner
	HA6	27	Northwood
	UB9	57	Harefield
Central	UB10	222	Ickenham and Hillingdon East
	UB8	170	Uxbridge
South	UB3	67	Hayes
	UB4	90	Hayes / Yeading
	UB7	130	Yiewsley / West Drayton / Heathrow Villages

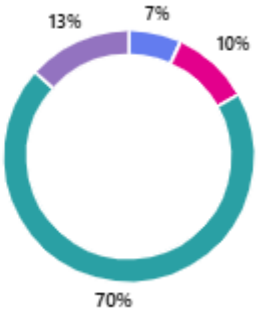
***Age** – 54% aged 55+*

Under 25	9
25-34	52
35-44	134
45-54	183
55-64	267
65+	285
Prefer not to say	81



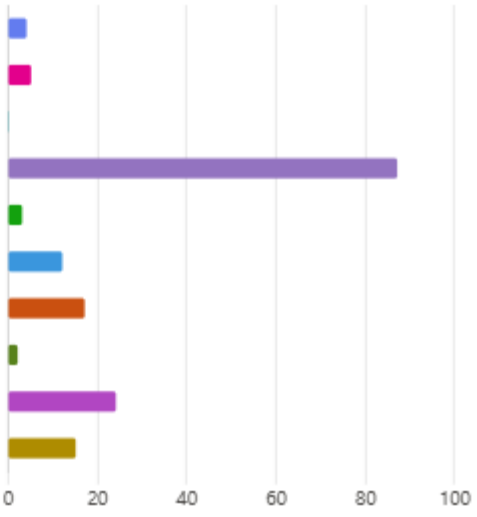
***Disability** – 70% answered no, with 17% saying yes and that their day-to-day activities limited a lot or a little:*

Yes, limited a lot	68
Yes, limited a little	102
No	706
Prefer not to say	135

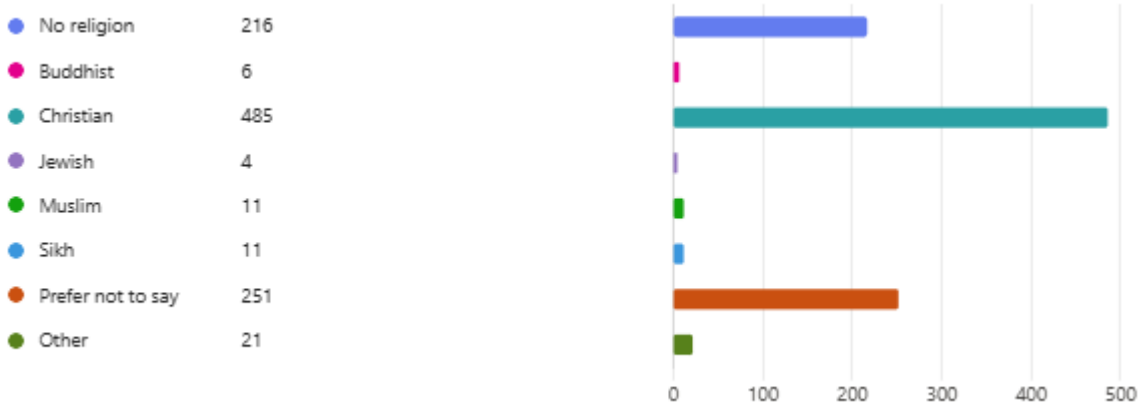


*51% said they had a **physical disability:***

Vision (e.g. due to blindness or partial sight)	4
Hearing (e.g. due to deafness or partial hearing)	5
Dual Sensory Loss	0
Physical Disability (e.g. mobility, such as difficulty walking short distances, climbing...	87
Learning or concentrating or remembering	3
Mental Health	12
Stamina or breathing difficulty	17
Social or behavioural issues (e.g. due to neuro diverse condition such as Autism,...	2
Prefer not to say	24
Other	15



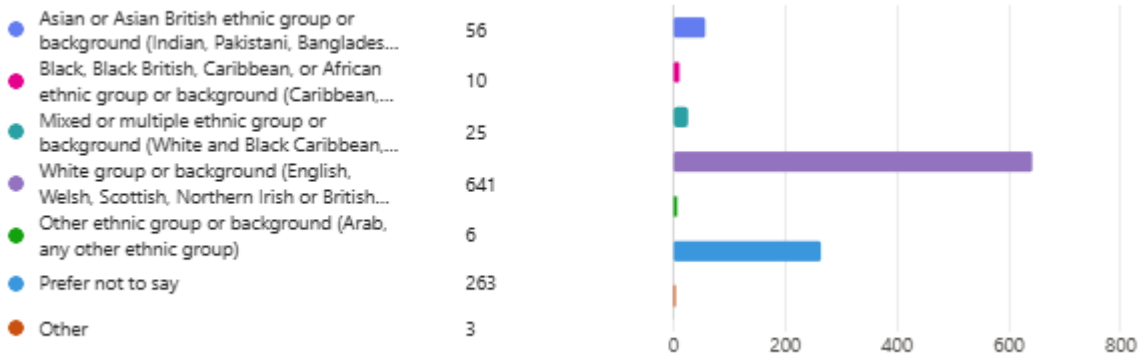
Religion *- 48% of respondents stated Christian, with 25% preferring not to say:*



Relationship status *– 56% are married, 21% preferred not to say:*



Ethnicity *- 64% of respondents stated they are White, 26% preferred not to say:*



Gender *- 52% are female, 34% male and 14% preferred not to say:*



Quick snapshot of responses

Support for the scheme

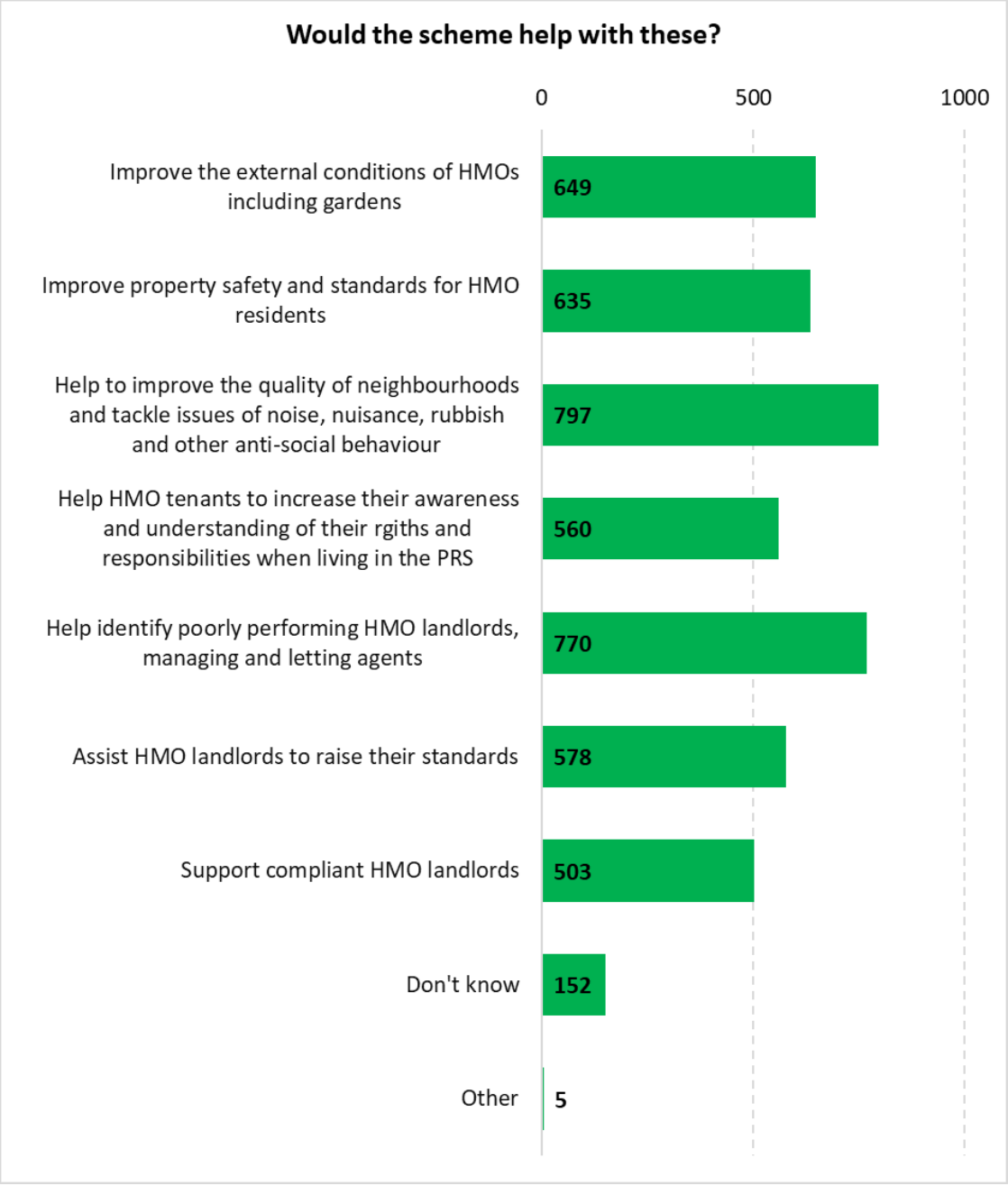
Quick snapshot of responses:

- 80% agree with the proposed scheme
- 797 of those who responded say the scheme will help improve the quality of neighbourhoods
- 770 of those who responded say the scheme will help identify poorly performing landlords
- 58% say we should consider alternative measures
- 75% agree that landlords should meet conditions to make sure that properties are safe and well managed
- 58% agree with the proposed fee of £1,401

Over 2,500 comments were received across the six free text boxes.

- many people 'confused' the need for responses on the licensing scheme for a general dislike of HMOs and the behaviour of residents within them
- whilst 58% agree with the proposed fee, many suggest an annual cost or a scheme based on the number of bed / residents
- concerns over safety of surrounding areas and ASB, lack of enforcement, degradation of neighbourhoods
- not many comments focus on the welfare of those who live in HMOs
- a feeling that the borough needs family sized homes, not HMOs and that landlords are 'only in it for the money'
- concerns for the density of the population and lack of infrastructure to support any growth in the population
- many also raised concerns about 'beds in sheds'
- many question the council's enforcement practices

Would an additional licensing scheme help with any of the following (all respondents)?



Key themes from consultation (all 2,500 comments) and Hillingdon's response

Theme	Indicative comments	Hillingdon's response
1 Strong opposition to HMOs in general	Many respondents call for **zero HMOs** or a **complete ban**, citing concerns about: • **Safety risks** (crime, drugs, violence, intimidation) • **Impact on families and children**, especially near schools • **Loss of community cohesion** and neighbourhood character Emotional language reflects **fear and frustration**, with repeated mentions of **illegal immigration** and **anti-social behaviour**.	• The Council recognises the frustration felt by residents concerning HMO's across the borough. However, the Council has no legal power to enact an outright ban for these properties and it is recognised that HMOs' form a crucial part of the borough housing stock, providing more affordable housing compared to other properties. • The Council is recommending the implementation of Additional Licensing so that conditions, management and community impacts can be robustly monitored and enforced where necessary. • Landlords will have to comply with HMO Licence Conditions which cover a range of compliance requirements to limit the impacts of HMO's. • The proposed additional licensing scheme will further strengthen our regulatory toolkit, enabling more effective oversight of HMOs. • Furthermore, the Council has recently enacted an immediate Article 4 Direction which now requires all proposed conversions of dwellings to HMO's, to go through the full Planning Application process.
2 Safety concerns, community cohesion and neighbourhood character	Many comments highlight fears about antisocial behaviour, crime, and illegal activities linked to HMOs. Examples include drug use, noise, and violent incidents. **Waste & street scene**: Persistent issues with **fly tipping**, overflowing bins, lack of bin storage; requests for **mandatory waste plans**, more bins, and fines. **Noise & ASB**: Desire for faster response routes, dedicated HMO team, and **hotline/portal** for anonymous reports with feedback loops to residents. Residents report feeling unsafe and that HMOs disrupt family-oriented neighbourhoods, causing stress and	• The Additional Licensing scheme provides the Council with additional powers to tackle the impacts of HMO's on communities. This is done through compliance with licence conditions and enforcement actions where necessary. • The Additional Licensing scheme forms part of the Councils overall capabilities to deal with anti-social behaviour and enviro-crime. The Council has a coordinated approach to tackling anti-social behaviour and ensures that cases and information is shared between teams to work on response solutions. • Resources within the Private Sector Housing service will be scoped to ensure that the Council has the required number of professionally qualified officers to administer and enforce the scheme.

	lowering quality of life. Fear of **loss of family housing stock** and declining property values. Concerns about too many occupants in small properties, leading to parking issues, rubbish overflow, and pressure on local services (schools, healthcare, drainage). Requests for **limits on the number of HMOs per street/ward** and **consultation with neighbours** before approval. Calls to **expand council housing**, studios/hostels for single people, and non-HMO solutions.	• There are limitations on the Councils powers to influence the private housing sector to provide more housing of a particular type, i.e. studios, hostels etc. • Licences will provide a system of regulation where checks on properties and checks on landlords will form part of the licensing process. • The enactment of the Article 4 Direction is likely to have an impact on the placement and overall number of HMO's due to the requirement for full planning permission. • HMO licensing focuses on; Property condition and layout, Landlord suitability, Management arrangements. It does not consider the number of HMOs in an area or potential nuisance, and there is no public consultation. Furthermore, the Council does not have legal power to refuse HMO applications on the basis of proximity of other HMO's, saturation of HMO's in a locality or on amenity of the local area.
3 License design, funding and fees	Widespread agreement that the proposed fee (£1,401) is too low compared to landlords' profits. Suggestions range from £5,000 to £10,000 per licence, or fees based on: • Per Room / Per Tenant Charges • Percentage of Rental Income • Annual Fees Instead of 5-Year Licences Rationale: Higher fees would: • Deter landlords from converting family homes into HMOs • Fund enforcement and inspections • Ensure only serious landlords operate HMOs	• The fees have been calculated in accordance with the principles set out in the Housing Act 2004, ensuring that they are cost neutral. This means that the fee structure is designed solely to recover the costs of establishing, administering and enforcing the scheme. The Council is not allowed to generate a surplus or create income to subsidise other Council services. The cost of inspections and enforcement has been built into the proposed fee. • The Council could opt to provide a different fee structure and an instalment system for licence fees, however, the Council has avoided overly complex fee structures and payment systems. Such complexity will require additional resources to manage and would ultimately lead to higher fees for applications. • The Council believes it fair and proportionate to offer a financial incentive to landlords who demonstrate good management practices and good compliance. It was proposed to introduce a discount of £50 for accredited/registered landlords, however consultation has indicated that this would not be a large enough incentive for Landlords to seek accreditation. It is proposed in the fee schedule to increase this discount to 10%, representing a monetary discount of £140.10 on the fee of £1401.

	Conditions: Mandatory **garden/externals upkeep**, bin storage, parking plans, complaint response SLAs, and landlord accreditation/training. **Penalties & Fines**: Calls for substantial fines (£10,000+) for non-compliance, illegal conversions, and antisocial behaviour. **Council Costs & Resources**: Concerns that enforcement will require significant funding and staffing. Many suggest fees should cover inspection costs and community impact. **Economic Impact on Tenants**: Some fear higher fees will be passed on to tenants, making housing less affordable. **Affordability objections**: A minority warn higher fees will be passed to tenants; some call the scheme "money-making". A smaller minority argues for **lower/targeted fees** and focusing only on **rogue landlords**. **Target rogue landlords, not everyone**: Several argue that existing legal checks (Gas Safety, EICR) already cover core safety and the council should focus enforcement on landlords who fail these basics rather than expanding borough-wide licensing. **Opposition to borough-wide schemes**: Preference from some for **targeted/selective licensing** in hotspots instead of a blanket approach.	• The Council believes that the proposed fee of £1401 represents good value for money over the 5 year licence period and should be a manageable cost for maintaining high standards of property management. • The scheme has been proposed to apply to the whole borough. This is because of compelling data from the Housing Tenure Survey showing concerns across all data sets in every ward. If the Council were to apply the scheme to only certain wards, it would create an inconsistent scheme of regulation and could see the displacement of problem HMO's to wards where the scheme does not apply. Therefore, the Council is committed to introducing the scheme across the whole borough.

4 Enforcement, accountability and inspections	Calls for **regular inspections** (annual, more frequent or unannounced). Strong demand for **strict penalties** for non-compliance: • Fines up to **£30,000** • Licence revocation for repeat offenders Suggestions for **mandatory landlord accreditation**, DBS checks for tenants, and public registers of HMOs. Emphasis on **zero tolerance** for rogue landlords and illegal conversions (eg "beds in sheds"). Desire for **swift prosecutions**, **heavy fines**, and **licence revocation** for repeat non-compliance (including waste, ASB, overcrowding, planning breaches, beds in sheds). **Landlord accountability**: Make landlords responsible (and fineable) for **waste/rubbish**, **garden condition**, **parking arrangements**, and **ASB** linked to their properties. **Resource realism**: Repeated doubts about LBH capacity to inspect / enforce HMOs; requests that **fees fully fund** a larger inspection/enforcement team and cross council working (Housing, Planning, ASB, Highways). Ideas include **points-based licences**, **"name and shame"** approaches, and **bonds** refundable only for clean compliance.	• It is recognised that the introduction of Additional Licensing will place additional resource requirements on the Private Sector Housing Service. This will require additional officers who possess the skills and training to administer and enforce the scheme. • Following the outcome of the consultation, the Council will scope the additional resources required. • The Council has existing powers to deal with beds in sheds and issues with housing standards within the private rented sector. These powers provide options for substantial fines and licence revocation. The Council will consider the overall enforcement capabilities and capacity of the Private Sector Housing Team as part of the resourcing strategy for Additional Licensing. • Licences will include tailored conditions to support the proper management and operation of each HMO, reinforcing the Council's wider efforts to improve neighbourhood standards and reduce anti-social behaviour.

5 Planning controls and spatial limits	**Caps & spacing rules**: Limit **the number of HMOs per street/ward**, set **minimum distances** between HMOs, and impose **occupancy caps** per dwelling aligned to size/amenities. **Article 4 & planning permission**: Widespread support to extend **Article 4** and require **planning permission** for all HMOs/small HMOs; prevent conversions in **family dominated residential streets**. **Location sensitivity**: Some want restrictions near **schools** and on narrow residential roads; others suggest confining HMOs to **main roads/detached houses**.	• The Council's HMO licensing policy now considers a property's planning status. However, licensing and planning are separate legal processes with different purposes. • HMO licensing focuses on; Property condition and layout, Landlord suitability, Management arrangements. It does not consider the number of HMOs in an area or potential nuisance, and there is no public consultation. Furthermore, the Council does not have legal powers to refuse HMO applications on the basis of proximity of other HMO's, saturation of HMO's in a locality or on amenity of the local area. • Planning permission is required for all new HMOs under the borough-wide Article 4 Direction and allows the Council to assess; Impact on neighbours and local character, Cumulative effects of HMOs, Community input through consultation. Planning processes and consultation can consider proximity, saturation and amenity of the local area. • Landlords must comply with both regimes. A licence does not grant planning consent, and vice versa. • To ensure coordination, the Council maintains regular communication and collaboration between planning and licensing teams, helping to manage permissions and complaints effectively.
6 Tenant / landlord vetting and behaviour	Calls for: • **Background checks** (criminal history, immigration status) • Restrictions on **all-male HMOs** or high-risk occupants Some suggest **DBS checks** and **limits on occupancy per property**. **Right to rent & ID checks**: Calls for **proof of ID/immigration status**, sometimes DBS checks (where lawful/appropriate), and clearer "fit and proper" expectations for managers.	• The Council has carefully considered the requests for criminal background checks and immigration checks on tenants. The Council is only permitted to require DBS checks for licence holders or managers, and only where proportionate to the "fit and proper person" assessment. The Council is not permitted to require DBS checks or background checks on occupants. To do so would fall outside the statutory purpose of licensing and would amount to unlawful interference with tenants' rights. • The Council is unable to regulate the gender mix of residents or restrict specific categories of tenant, such as all□male groups or individuals perceived as high□risk. Such restrictions would breach the Equality Act 2010 and would exceed the purpose of Part 2 of the Housing Act 2004, which is focused on property condition and management rather than tenant demographics. It is also recognised that decisions relating to tenant selection are business matters for landlords and cannot be directed through HMO licensing.

	Clear house rules & induction: Tenant **welcome packs** on rubbish, parking, noise, and community norms; visible standards posted in properties. Calls for **clear landlord accountability** for tenant behaviour affecting the public realm (waste, noise, parking). Some warn that holding landlords responsible for all tenant behaviour can be **legally challenging** without effective eviction routes.	• The Council acknowledges the requests for DBS checks on tenants and adjusted occupancy limits. The Council can only impose occupancy limits that are based on statutory standards, including room size requirements, levels of provision for kitchens and bathrooms, and fire safety. These limits must be evidence□based and non□discriminatory. The Council cannot set conditions relating to the personal profile, background, or characteristics of the occupants. • Landlords retain a statutory duty to carry out Right to Rent checks. The Council can require applicants to confirm that they have systems in place to comply with these duties. However, the Council cannot require landlords to submit copies of immigration documents or conduct additional checks beyond those required under the Immigration Act 2014. Any attempt to do so would duplicate Home Office functions and could be considered discriminatory. • The Council considers it appropriate and proportionate to require clear house rules and written tenant inductions. These measures support effective management practices and ensure that tenants understand their responsibilities in relation to waste disposal, recycling, noise, fire safety, and parking. The introduction of welcome packs and the display of key information within the property is consistent with Schedule 4 of the Housing Act 2004 and promotes compliance with the HMO Management Regulations 2006. • The Council agrees that clear standards should be visibly displayed within HMOs. Requirements may include waste and recycling instructions, anti□social behaviour expectations, contact details for the manager, fire safety notices, and a copy of the licence. These measures provide transparency and assist both tenants and enforcement officers, reflecting good practice used by many local authorities nationally. • The Council acknowledges public concerns regarding tenant behaviour affecting the wider community, including noise, waste, fly□tipping and parking issues. The Council can impose conditions requiring landlords to put in place appropriate management systems. These may include documented ASB procedures, evidence of prompt and reasonable steps in response to complaints, records of warnings issued to tenants, and

		cooperation with the Council or the police where necessary. These expectations are consistent with Schedule 4 mandatory licence conditions and the HMO Management Regulations 2006. • The Council recognises that there are legal limits to landlord control over tenant behaviour. Licensing cannot require landlords to guarantee that no nuisance will occur, nor can it require eviction on demand or impose strict liability for all tenant actions. Landlords must comply with statutory eviction procedures set out in the Protection from Eviction Act 1977 and the Housing Act 1988. As such, licence conditions must focus on requiring landlords to take reasonable and proportionate steps, rather than achieving absolute behavioural outcomes. • In setting licence conditions, the Council must ensure that they are practical, proportionate and enforceable. The Council will require landlords to have appropriate management systems in place, including written policies, clear records, and demonstrable action when issues arise. The Council cannot impose conditions that would require policing of tenant behaviour or conditions that would be impossible for landlords to fulfil. • The Council's approach ensures that only lawful, proportionate and evidence□based conditions are imposed. This maintains fairness for responsible landlords, supports higher management standards, and ensures that the licensing scheme remains robust, enforceable and compliant with statutory requirements.
7 Transparency and communication	Residents want c**lear reporting channels** for complaints and n**eighbour notifications** when an HMO is proposed. **Public registers**: Publish **address/owner/manager** details (within legal bounds), inspection history, and a **searchable HMO register**.	• The Council is committed to responding to concerns about HMOs and ensuring that both landlords and tenants play their part in maintaining safe, well-managed homes. • Residents can report suspected unlicensed HMOs or concerns about licensed properties using the Council's online reporting tool. Reports can be made at any time of the day or night, and all complaints are reviewed and investigated in line with our enforcement policy. • There is no requirement for the Council to notify residents/neighbours of an application for a HMO licence application and it should be noted that resident comments and feedback do not form part of the licensing

	Resident engagement: **Consult neighbours** before granting/renewing licences; provide **direct contact routes** to landlords/managers and the council team. **Monitoring & reporting**: Publish **ward level counts**, enforcement stats, and trends. **24-hour helpline** and **online reporting portal** for complaints. Feedback loops to ensure residents' concerns are acted upon.	process. The Planning requirements for HMO's under the Article 4 Directive will include consultation with residents and comments made will form part of the planning considerations. • The Council will publish data and licence registers in line with its statutory responsibilities under the Housing Act.
8 Occupancy, standards and property conditions	**Occupancy caps** aligned to size/amenities; no ad hoc "hot bedding." Routine checks on **fire safety**, **damp/mould**, **kitchens added upstairs**, **electrical/gas safety** (noting some feel existing Gas Safe/EICR should suffice). **External standards** (gardens, boundaries, facades) to be explicitly enforced. Suggestions for **permit limits per HMO/room**, mandatory **on plot parking plans**, and penalties for **highway obstruction**.	• The Council recognises the concerns raised regarding occupancy levels and the prevention of practices such as "hot bedding." The Council is already empowered under the Housing Act 2004 to set occupancy caps linked to room sizes, amenity provision, fire safety and HHSRS considerations. These standards ensure that occupancy levels remain safe, proportionate and evidence□based. The Council is not permitted to impose arbitrary caps beyond these statutory criteria, but it will continue to assess each property to determine the maximum number of occupants that can be safely accommodated. • The Council acknowledges requests for routine checks on fire safety, damp and mould, electrical and gas safety, and the regulation of additional kitchens or facilities installed on upper floors. The Council already has powers to address these issues through licensing conditions, the HMO Management Regulations 2006, HHSRS inspections, and existing statutory safety requirements including Gas Safe certification and Electrical Installation Condition Reports. The Council considers the existing inspection framework sufficient, and additional licensing will reinforce compliance with these essential safety standards. • The Council notes the calls for stronger enforcement of external property standards, including gardens, boundaries and building facades. The Council

		is able to address external disrepair, waste accumulation and hazards through HMO licence conditions, the HMO Management Regulations 2006 and existing environmental health legislation. However, the Council is not permitted to set conditions requiring an HMO to match the aesthetic standards of neighbouring private dwellings, such as landscaped gardens or decorative features, as this would exceed the scope of licensing powers. The Council's remit is limited to ensuring that external areas are free from significant hazards, maintained in a safe and hygienic condition and managed in accordance with statutory expectations. As part of the scheme, the Council will continue to emphasise the importance of maintaining external areas to an acceptable standard in order to safeguard local amenity, without imposing aesthetic requirements that fall outside the legal purpose of property licensing. • The Council has considered the suggestion that HMOs should be subject to parking permit limits or mandatory on-plot parking plans, with penalties for highway obstruction. The Council must operate within the limits of licensing powers, which do not extend to controlling public highway use or determining parking allocations beyond measures linked to property management. The Council can, however, require landlords to provide tenants with clear guidance on local parking arrangements and waste collection rules, and to take reasonable steps where parking-related complaints arise. Regulation of the public highway remains the responsibility of the relevant highways and parking services. • Overall, the Council will continue to apply conditions that are fair, proportionate and enforceable. Conditions must relate to the safe occupation and effective management of the property. The Council cannot impose obligations that fall outside the statutory purpose of the licensing regime or that require landlords to control matters beyond their reasonable influence. This approach ensures that property standards are raised while maintaining a lawful and balanced application of additional licensing powers.

9 Alternative measures	Ideas include higher council tax for HMOs, business rates for landlords, and reinvestment of fees into affected communities. A notable strand prefers **targeted/selective licensing** in problem hotspots rather than borough-wide measures; others support borough-wide but **resourced** to be effective.	• The Council does not have powers to attach higher rates of Council Tax or Business Rates to HMO's as these are legislated and rated via national systems. Licence fees will cover the costs of the administration and enforcement of the scheme. • The scheme has been proposed to apply to the whole borough. This is because of compelling data from the Housing Tenure Survey showing concerns across all data sets in every ward. If the Council were to apply the scheme to only certain wards, it would create an inconsistent scheme of regulation and could see the displacement of problem HMO's to wards where the scheme does not apply. Therefore, the Council is committed to introducing the scheme across the whole borough.

Individual Response from Cllr Douglas Mills, Ward Councillor for Ruislip Manor		
Fee Structure & Discounts	To encourage landlords to make more use of 'professional' letting agents we grant a 50% discount on the proposed fee. Using such agents, (properly registered with appropriate letting/managing agent bodies) makes it easier to 1. Know who to contact 2. Names of actual tenants, who will have been confirmed as legal to have a tenancy 3. Discuss issues quickly 4. Achieve mitigation or enforce as required By my maths, at £1,401 x 'hidden' HMOs we expect around £2.6m to cover a 5 year cycle. As take up will be lower, suggest fee should be £1,550, not that out of line with other Outer London Councils. Makes the 50% above discount a serious offer.	• The Council believes it fair and proportionate to offer a financial incentive to landlords who demonstrate good management practices and good compliance. It was proposed to introduce a discount of £50 for accredited/registered landlords, however consultation has indicated that this would not be a large enough incentive for Landlords to seek accreditation. It is proposed in the fee schedule to increase this discount to 10%, representing a monetary discount of £140.10 on the fee of £1401. • The housing tenure survey has indicated that the number of HMO's which would fall under this scheme is nearer to 1000 resulting in income of £1.4million which will cover the administration, enforcement and compliance activity of the scheme over 5 years. • The fees have been calculated in accordance with the principles set out in the Housing Act 2004, ensuring that they are cost neutral. This means that the fee structure is designed solely to recover the costs of establishing, administering and enforcing the scheme. The Council is not allowed to generate a surplus or create income to subsidise other Council services. The cost of inspections and enforcement has been built into the proposed fee.

Individual Response from Safeagent		
Evidence base	• Noted significant variation on the data for ward level Category 1 hazards within HMO's, noting the highest levels in Belmore and lowest in Harefield Village and Ruislip Manor. • Noted the lack of clarity about data in relation to 'hidden HMO's' • Suggests that the evidence base does not justify a borough wide Additional Licensing scheme and that the scheme should be more targeted in problem areas.	• It is noted that there are varying differences in the data between wards, however concerns are present across all data sets for every ward. • To clarify, the figure provided for 'hidden HMO's' applies to all HMO's. Further modelling has suggested that there could be approx 1100 properties which would fall in scope of Additional Licensing. • The scheme has been proposed to apply to the whole borough. This is because of compelling data from the Housing Tenure Survey showing concerns across all data sets in every ward. If the Council were to apply the scheme to only certain wards, it would create an inconsistent scheme of regulation and could see the displacement of problem HMO's to wards where the scheme does not apply. Therefore, the Council is committed to introducing the scheme across the whole borough.
Licence fees	• Concerns about the financial burden on landlords • Queries the fee calculation process • Challenges the proposed discount of £50 for registered landlords and recommends a discount of 20% to encourage meaningful incentive • Requests clarification on accreditation discounts for agents, not just landlords.	• The fees have been calculated in accordance with the principles set out in the Housing Act 2004, ensuring that they are cost neutral. This means that the fee structure is designed solely to recover the costs of establishing, administering and enforcing the scheme. The Council is not allowed to generate a surplus or create income to subsidise other Council services. The cost of inspections and enforcement has been built into the proposed fee. • The Council could opt to provide a different fee structure and an instalment system for licence fees, however, the Council has avoided overly complex fee structures and payment systems. Such complexity will require additional resources to manage and would ultimately lead to higher fees for applications. • The Council believes it fair and proportionate to offer a financial incentive to landlords who demonstrate good management practices and good compliance. It was proposed to introduce a discount of £50 for accredited/registered landlords, however consultation has indicated that this would not be a large enough incentive for Landlords to seek accreditation. It is proposed in the fee schedule to increase this discount to 10%, representing a monetary discount of £140.10 on the fee of £1401. • We have amended discounts to include Accredited Landlord or Agent. The discount is offered if they act as the licence holder or designated manager of a licensed HMO

		• The Council believes that the proposed fee of £1401 represents good value for money over the 5 year licence period and should be a manageable cost for maintaining high standards of property management.
Licence conditions	Suggests re-working/clarification on the below conditions • Condition 2 – Amenity & Spaces – suggest deletion • Condition 4 – Tenant references – suggest rewording to accommodate vulnerable groups • Condition 6 – Complaints procedure – requests clarity • Condition 7/7a – Suggests that this condition is excessive and suggests review • Condition 13(c) – smoking signs – Suggests deletion as covered by primary legislation • Condition 14 – External areas – Suggests clarification on responsibility external maintenance for blocks of flats • Condition 17 – Compliance works – clarity needed • Condition 27 – Fire safety – Queries the application of LACORS guidance • Condition 31 – Absence of licence holder – amendment needed for managed properties • Condition 33 – training – Awareness of training provisions • Condition 34 – Display of documents - Review	• **Condition 2: comment accepted. Revised version:** The licence holder must ensure that the number of occupiers permitted in the HMO is appropriate having regard to the amenities, facilities, size and layout of the property as determined by the Authority at the time of licensing. This condition supplements mandatory national minimum room size requirements and the Council's published Amenity & Space Standards. • **Condition 4: comment accepted. Revised version:** The licence holder must take reasonable steps to obtain references or other suitable information before granting a tenancy. Referencing must be applied fairly and must not exclude applicants who may be unable to provide conventional references, including those moving on from homelessness, prison leavers, people granted asylum or individuals fleeing domestic abuse. Where standard references are not available, the licence holder must consider appropriate alternatives, such as information provided by a previous accommodation provider, support service or relevant professional. For the purposes of this condition, a "satisfactory reference" means reasonable evidence that the applicant can engage with the tenancy agreement. Referencing processes must be carried out in a non-discriminatory manner and in accordance with the Equality Act 2010 and Right to Rent requirements. • **Condition 6 comment accepted. Revised version:** The licence holder must provide occupiers with clear written information, such as a complaints or reporting procedure, setting out how to report repairs, property condition issues or management concerns, including acknowledgement and response times. Where a national landlord

		redress scheme applies, details of the relevant scheme must also be provided to occupiers. • **Condition 7/7a – comment accepted. Revised version:** **Condition 7 – Anti-social Behaviour** The licence holder must take reasonable and proportionate steps to prevent and address anti-social behaviour associated with the property, including investigating complaints, keeping appropriate records and cooperating with the Council, Police or other relevant agencies where necessary. **7a – Prevention** The licence holder must ensure that occupiers are made aware of their responsibilities regarding noise, waste management and anti-social behaviour, and that tenancy agreements include appropriate behavioural clauses. Referencing processes must be fair and must not require disclosure of criminal convictions or other sensitive personal data. Property inspections must take place at reasonable intervals, typically every six months, unless more frequent visits are justified due to previous management concerns or as directed by the Authority. **7b – Action** Where the licence holder becomes aware of alleged anti-social behaviour, they must take reasonable steps to investigate, communicate with the occupiers involved, and where necessary, engage with the Council, Police or other relevant agencies. The licence holder must keep written records of any actions taken. • **Condition 13(c) comment accepted. Revised version:** The Licence Holder must ensure that: a. The common parts and areas in the premises are kept free from obstruction, in a clean condition and in good order and repair.

		b. Common areas, including shared living rooms, kitchens, and hallways are not used for sleeping by tenants or their guests. c. Where required by the Health Act 2006 and associated regulations, smoking is not permitted in any smokefree common area and at least one legible no smoking sign must be displayed in such areas. For the purposes of this condition "common parts" means— (i) the entrance door to the HMO and the entrance doors leading to each unit of living accommodation within the HMO; and (ii) all such parts of the HMO as comprise staircases, lifts, passageways, corridors, halls, lobbies, entrances, balconies, porches and steps that are used by the occupiers of the units of living accommodation within the HMO to gain access to the entrance doors of their respective unit of living accommodation. • **Condition 14 comment accepted. Revised version:** The licence holder must take reasonable steps to ensure that external areas under their control are kept clean, safe and free from disrepair. Where the exterior of the building or communal grounds fall under the responsibility of a freeholder, managing agent or other third party, the licence holder must take reasonable steps to report any defects or issues to the responsible party and, where appropriate, request that necessary works are undertaken • **Condition 17 comment accepted. Revised version:** Where the Authority identifies works necessary to ensure compliance with this licence or with statutory housing standards, the licence holder must complete such works within the reasonable timescale specified in writing by the Authority. • **Condition 27 – comment accepted. Revised version:** The licence holder must ensure that appropriate fire safety measures are provided, maintained and kept up to date in accordance with current fire safety legislation, including the Regulatory Reform (Fire Safety) Order

		2005 (where applicable), the Smoke and Carbon Monoxide Alarm (Amendment) Regulations 2022, and relevant British Standards as amended. When determining appropriate fire precautions, the licence holder should have regard to recognised national fire safety guidance, including the LACORS "Housing – Fire Safety" guidance or any subsequent guidance issued by the Government or fire authorities. Fire safety measures must be reviewed and updated as necessary to reflect any changes in legislation or recognised guidance during the term of the licence. • **Condition 31 comment accepted. Revised version:** Absence of the Licence Holder Where the property is managed by a competent managing agent identified in the licence, this condition does not apply. Where no managing agent is appointed, the licence holder must ensure that suitable arrangements are in place for the effective management of the HMO during any period of their absence. These arrangements must include providing occupiers with up to date contact details for the person responsible during such periods, and displaying these details in a prominent position within a common area, preferably near the entrance door. Where the licence holder appoints a person to manage the HMO during any period of absence, they must: a. obtain from that person a signed declaration confirming that they understand the licence conditions by which they are bound and the consequences of failing to comply; and b. provide the Council with a copy of the signed declaration within 14 days of the change of circumstances. • **Condition 33 Not applicable.**

		• **Condition 34 comment accepted. Revised version:** The following documents must be displayed in a prominent position within a common area of the HMO: a. a copy of the current HMO licence; b. the name, address and telephone number of the licence holder or managing agent, including emergency contact details; c. a copy of the current Gas Safety Certificate (where applicable); and d. a copy of the Energy Performance Certificate. These documents must be kept up to date at all times.
Delivering effective enforcement	• Stresses the need for a well-resourced enforcement team to ensure fairness. • Warns that without enforcement, compliant agents bear disproportionate burdens.	• All noted and agreed
Recognised role and regulation of lettings agents	• Encourages the council to engage with and support regulated letting agents. • Highlights existing legal obligations for agents and Safeagent's enforcement toolkit.	• All noted and agreed
Individual Response from Property Mark		
Proposed licensed area	• Suggests that the proposed borough wide Additional Licensing scheme will create confusion and that the scheme should be more targeted in problem areas.	• The scheme has been proposed to apply to the whole borough. This is because of compelling data from the Housing Tenure Survey showing concerns across all data sets in every ward. If the Council were to apply the scheme to only certain wards, it would create an inconsistent scheme of regulation and could see the displacement of problem HMO's to wards where the scheme does not apply. Therefore, the Council is committed to introducing the scheme across the whole borough.
Fees	• Concerns that the Council have not published data of a previous selective licensing scheme to evidence impact • Concerns about the financial impact on landlords • Requests clarification on accreditation discounts for agents, not just landlords.	• The Council has never implemented Selective Licensing and therefore cannot provide any data. • The fees have been calculated in accordance with the principles set out in the Housing Act 2004, ensuring that they are cost neutral. This means that the fee structure is designed solely to recover the costs of establishing, administering and enforcing the scheme. The Council is not allowed to

Page 478		generate a surplus or create income to subsidise other Council services. The cost of inspections and enforcement has been built into the proposed fee. • The Council could opt to provide a different fee structure and an instalment system for licence fees, however, the Council has avoided overly complex fee structures and payment systems. Such complexity will require additional resources to manage and would ultimately lead to higher fees for applications. • The Council believes it fair and proportionate to offer a financial incentive to landlords who demonstrate good management practices and good compliance. It was proposed to introduce a discount of £50 for accredited/registered landlords, however consultation has indicated that this would not be a large enough incentive for Landlords to seek accreditation. It is proposed in the fee schedule to increase this discount to 10%, representing a monetary discount of £140.10 on the fee of £1401. • We have amended discounts to include Accredited Landlord or Agent. The discount is offered if they act as the licence holder or designated manager of a licensed HMO • The Council believes that the proposed fee of £1401 represents good value for money over the 5 year licence period and should be a manageable cost for maintaining high standards of property management.
Engagement	• Encourages the Council to implement robust processes and opportunities to engage with landlords and managing agents to promote better education and compliance with standards. • Suggests that the Council should actively encourage registration with professional bodies • Suggests a programme of training opportunities and landlord forums	• It is the Councils intention to create better opportunities for engagement with landlords along with training and regular industry forums. These will be programmed as the resourcing and expansion of the Private Sector Housing team takes place.
ASB & Enviro-crime	• Recommends a multi-agency partnership approach to tackle ASB rather than relying on landlords to manage it.	• The Additional Licensing scheme provides the Council with additional powers to tackle the impacts of HMO's on communities. This is done through compliance with licence conditions and enforcement actions where necessary.

		• The Additional Licensing scheme forms part of the Councils overall capabilities to deal with anti-social behaviour and enviro-crime. The Council has a coordinated approach to tackling anti-social behaviour and ensures that cases and information is shared between teams to work on response solutions. • Licences will provide a system of regulation where checks on properties and checks on landlords will form part of the licensing process. • The Council believes it is appropriate to place some responsibility on landlords to play their part on managing community impacts caused by their tenants.
If Scheme is approved	• The Council should provide annual summaries of outcomes to demonstrate the impact of Additional Licensing. This would ensure transparency for stakeholders	• The Council will provide periodic updates and reports to demonstrate the effectiveness of the scheme.

Who responded	Number of responses	Do you agree with the proposed scheme?	Do you agree with the mandatory conditions?	Do you agree with the proposed fees?
Landlords, managing agent or letting agents	25	Yes - 13	Yes - 15	Yes - 7
Private rented sector tenants (PRS)	26	Yes – 16	Yes - 17	Yes - 14
Council or housing association residents	60	Yes – 33	Yes - 31	Yes - 25
Residents living next to or near an existing HMO	407	Yes – 350	Yes - 322	Yes - 252

Feedback from Landlords

“I just want to let out my property to good people who pay on time. Already things in place so they can complain if I do not comply”

“Existing licensing scheme is 5 years, if the council needs additional information from the landlords - it should amend the existing licensing and not complicate matters by adding to it”

“If you really want to do it, make it convenient, cheaper and quicker.”

“I don't believe this will make bad landlords register just the good ones who will then sell up making the housing issues even worse.”

“LL are under a lot of pressure due to renters right act , removal of section 21, additional tax, if you want to drive out all small landlords and allow the large Black rock faceless corporates to take over the UK and drive house prices up even further, then please go ahead.”

“Extra costs for me that I do not have.”

Feedback from PRS tenants

“Normal people have no chance of saving, and eventually this will extend to not even being able to rent in the borough due to landlords being able to charge extortionate amounts because they'd rather rent out each room.”

“A lot more checks to make sure they are being kept legal and run properly and turn up unexpectedly don’t make an appointment, you can tell when they know someone is coming, things get moved made better etc and then it all goes back as before after visit”

“make it £500 and you will see landlords more willing to licence”

Feedback from residents living next to or near an existing HMO

“Make it a legal requirement for landlords to gain planning permission if they are buying a house to turn it into an HMO. To enable neighbours to have their say on how it will impact their lives by living next to an HMO and how that will affect the resale for their property in the future”

“Limits to the number of people in one premises, keeping it appropriate to that dwelling.”

“Set a number of ASB or criminal offences allowed in any one HMO. If the number of offences is reached close the HMO.”

“Control number of HMO's in same streets/areas which disrupts streets through ASB, Vehicle parking, disrespect to existing residents. Regularly checking HMO properties and building works for unapproved changes. Rubbish/fly tipping being left outside HMO properties kerbside and front gardens, there’s no one in HMO's who wants to take ownership - adjacent properties to have contact information for the license owner to report instances direct.”

“We have families that need houses not just one room in an adapted house. Be more scrupulous on who is living in these HMO’s in residential roads.”

“These family homes should be for families.”

Feedback from council of housing association residents

“It's not the licence it's how stringent the checks are on the tenants”

“I don’t believe expanding licensing will solve the problems with poorly managed HMOs. The Council already has the powers to deal with unsafe or badly run properties and should focus on enforcing the existing rules instead of creating more fees and bureaucracy. This scheme is likely to increase costs for good landlords, which will be passed on to tenants, without guaranteeing any real improvement for residents.”

“My road has at least 12 there is no parking the litter and rubbish is overwhelming they use bikes and mopeds to work and there’s always noise it’s a nightmare”

“I have seen people without registered or qualified electricians and gas people. install things in the home just because they want them.”

“More robust checks and planning permissions. And more robust vetting of tenants. More robust checks to ensure no over-occupancy”

“The council should consider targeted enforcement measures rather than borough-wide additional licensing. Focusing on problem areas and limiting further HMO development in streets already saturated with HMOs would be a more effective approach.”

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PROPOSED HMO

LICENSING CONDITIONS

APPENDIX 2

HILLINGDON
LONDON

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NOTES

1. In these licence conditions:

    - *"HMO"* refers to the building or such part of it as is licensed under Part 2 of the Housing Act 2004 (The Act).

    - *"Authority*" refers to the local housing authority, namely the London Borough of Hillingdon.

    - "*Licence Holder*" refers to: (a) the person to whom the Authority has granted this licence; and (b) from the date of their consent, any other person who agrees to comply with the licence restrictions and obligations that follow;

2. The following are standard conditions that will be attached to each HMO licence issued by the London Borough of Hillingdon under Part 2 of the Housing Act 2004. In some circumstances, where the Council believes there are specific issues not covered in the standard conditions for a particular property, additional or more specific conditions will be added.

3. It is the licence holder's responsibility to ensure that the licensed property complies with all the conditions set out in this booklet. Failure to do so may lead to prosecution for a breach of the licence conditions, a loss of the licence, and an unlimited fine per offence, or the imposition of a civil penalty charge with a maximum of £30,000 per offence.

4. The licence holder is responsible for ensuring that all licence conditions are complied with at all times whether or not a manager or another person is bound by the conditions.

5. The property licence must be displayed within a communal area of the property and a copy of the conditions should be made available to all the occupying tenants.

Appendix 2

In accordance with the Housing Act 2004, section 67 and Schedule 4 there are two types of conditions that a licence can include:

1 ***Mandatory conditions*** are required by law and must be included in a licence. These **mandatory conditions are in bold** and do not form part of the consultation.

2 ***Discretionary conditions*** are those which the council can apply for regulating the management, use and occupation of the property and its condition and contents. The proposed discretionary conditions do form part of the consultation and respondents are able to give us their views on these.

Appendix 2

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CONDITIONS OF THE LICENCE

Permitted Occupation

1. Number of occupiers and households

The licence holder must ensure that the number of persons occupying the property and the maximum number of persons who may occupy each room does not exceed the maximum numbers stated on the licence.

1.1 The Licence Holder must ensure that the following minimum space standards are complied with:

a. the floor area of any room in the HMO used as sleeping accommodation by one person aged over 10 years is not less than 6.51 square metres;

b. the floor area of any room in the HMO used as sleeping accommodation by two persons aged over 10 years is not less than 10.22 square metres;

c. the floor area of any room in the HMO used as sleeping accommodation by one person aged under 10 years is not less than 4.64 square metres;

d. any room in the HMO with a floor area of less than 4.64 square metres is not used as sleeping accommodation.

1.2 The Licence Holder must ensure that:

a. Where any room in the HMO is used as sleeping accommodation by persons aged over 10 years only, it is not used as such by more than the maximum number of persons aged over 10 years specified in the licence;

b. Where any room in the HMO is used as sleeping accommodation by persons aged under 10 years only, it is not used as such by more than the maximum number of persons aged under 10 years specified in the licence;

c. Where any room in the HMO is used as sleeping accommodation by persons aged over 10 years and persons aged under 10 years, it is not used as such by more than the maximum number of persons aged over 10 years specified in the licence and the maximum number of persons aged under 10 years so specified.

1.3 The licence holder must take the necessary steps to rectify the breach within the specified period*, where:

a. any of the Licence conditions imposed above have been breached in relation to the HMO,

b. the licence holder has not knowingly permitted the breach, and

c. the local housing authority have notified the licence holder of the breach,

*The specified period means the period, of not more than 18 months beginning with the date of the notification, which is specified in the notification.

In this section above;

a. A reference to a number of persons using a room in an HMO as sleeping accommodation does not include a person doing so as a visitor of an occupier of the HMO.

b. A room is used as sleeping accommodation if it is normally used as a bedroom, whether or not it is also used for other purposes.

c. Any part of the floor area of a room in relation to which the height of the ceiling is less than 1.5 metres is not to be taken into account in determining the floor area of that room for the purposes of this paragraph.

2. Amenity and space (size of rooms) standards

The licence holder must ensure that the number of occupiers permitted in the HMO is appropriate having regard to the amenities, facilities, size and layout of the property as determined by the Authority at the time of licensing.

[For further information on Hillingdon Councils Amenity and Space Standards see Appendix 1 below, pages 23-27].

Tenancy Management

3. Terms of occupation

The licence holder must supply to the occupiers of the HMO a written statement of the terms on which they occupy the property (this is usually a tenancy or licence agreement).

The licence holder must provide a copy to the Council within 14 days on demand.

4. Tenant references

The licence holder must take reasonable steps to obtain references or other suitable information before granting a tenancy. Referencing must be applied fairly and must not exclude applicants who may be unable to provide conventional references, including those moving on from homelessness, prison leavers, people granted asylum or individuals fleeing domestic abuse.

Where standard references are not available, the licence holder must consider appropriate alternatives, such as information provided by a previous accommodation provider, support service or relevant professional. For the purposes of this condition, a “satisfactory reference” means reasonable evidence that the applicant can engage with the tenancy agreement.

Referencing processes must be carried out in a non discriminatory manner and in accordance with the Equality Act 2010 and Right to Rent requirements.

5. Deposits

The licence holder must protect any deposits taken from the occupiers under an assured short hold tenancy agreement by placing them in a statutory tenancy deposit scheme.

Information about the scheme being used must be given to the occupier within 30 days of the time the deposit is taken. When requested this information must be provided to the Council within 14 days on demand.

6. Complaints

The licence holder must provide occupiers with clear written information, such as a complaints or reporting procedure, setting out how to report repairs, property

condition issues or management concerns, including acknowledgement and response times. Where a national landlord redress scheme applies, details of the relevant scheme must also be provided to occupiers.

7. Anti-social behaviour (ASB)

The licence holder must take reasonable and proportionate steps to prevent and address anti-social behaviour associated with the property, including investigating complaints, keeping appropriate records and cooperating with the Council, Police or other relevant agencies where necessary.

[For further information on what the Council considers to be anti-social behaviour see useful information below].

7a. Prevention

The licence holder must ensure that occupiers are made aware of their responsibilities regarding noise, waste management and anti-social behaviour, and that tenancy agreements include appropriate behavioural clauses. Referencing processes must be fair and must not require disclosure of criminal convictions or other sensitive personal data. Property inspections must take place at reasonable intervals, typically every six months, unless more frequent visits are justified due to previous management concerns or as directed by the Authority.

7b. Action

Where the licence holder becomes aware of alleged anti-social behaviour, they must take reasonable steps to investigate, communicate with the occupiers involved, and where necessary, engage with the Council, Police or other relevant agencies. The licence holder must keep written records of any actions taken.

Property Management

8. Gas

If gas is supplied to the HMO, the Licence Holder must produce to the local housing authority annually for their inspection a gas safety certificate obtained in respect of the HMO within the last 12 months.

If gas is supplied to the property, the licence holder must ensure that the gas installation and appliances are tested annually by an approved Gas Safe engineer. Within 14 days of the licence holder being notified by the Council of any safety risk, a new Gas Safe certificate must be submitted to the Council.

The licence holder must provide the Council, a current Gas Safe Certificate within 14 days on demand.

9. Electrical Appliances

The licence holder is responsible for the maintenance and safety of all supplied electrical appliances and must ensure:

a. Electrical appliances are safe and in good working order. A declaration as to their condition must be provided at the point of application.

b. Test reports on the condition of the electrical appliances in the property must be provided to the Council within 14 days on demand.

c. All electrical equipment supplied by the landlord must be safe to use. Portable Appliance Test (PAT) report must be provided to the Council within 14 days on demand.

10. Furniture and Furnishings

The Licence holder must keep furniture made available in the HMO in a safe condition and comply with the Furniture and Furnishings (Fire) (Safety) Regulations 1988.

The Licence Holder must supply the authority, within 14 days on demand, with a declaration as to the safety of such furniture.

11. Heating and Insulation

The Licence Holder must provide an adequate and efficient fixed heating system with adjustable controls, which is capable of maintaining an indoor temperature of at least 21ºC in habitable rooms.

12. Security

The Licence holder is responsible for the security of the property and must ensure:

a. The access to the property such as locks, latches and entry systems are maintained and in good working order at all times.

b. The front door of the property is fitted with a mortice lock (thumb turn) or equivalent, to a five-lever security level.

c. Where window locks are fitted, the keys are provided to the relevant occupants.

d. Where a burglar alarm is fitted to the property, the occupiers are informed in writing about the circumstances under which the code for the alarm can be changed and are given details on how this can be arranged.

e. Where previous occupants have not returned keys, the relevant locks will be changed prior to new occupants moving in.

13. Common Parts (shared areas)

The Licence Holder must ensure that:

a. The common parts and areas in the premises are kept free from

obstruction, in a clean condition and in good order and repair.

b. Common areas, including shared living rooms, kitchens, and hallways are not used for sleeping by tenants or their guests.

c. Where required by the Health Act 2006 and associated regulations, smoking is not permitted in any smokefree common area and at least one legible no smoking sign must be displayed in such areas.

For the purposes of this condition “common parts” means—

(i) the entrance door to the HMO and the entrance doors leading to each unit of living accommodation within the HMO; and

(ii) all such parts of the HMO as comprise staircases, lifts, passageways, corridors, halls, lobbies, entrances, balconies, porches and steps that are used by the occupiers of the units of living accommodation within the HMO to gain access to the entrance doors of their respective unit of living accommodation.

14. External areas

The licence holder must take reasonable steps to ensure that external areas under their control are kept clean, safe and free from disrepair.

Where the exterior of the building or communal grounds fall under the responsibility of a freeholder, managing agent or other third party, the licence holder must take reasonable steps to report any defects or issues to the responsible party and, where appropriate, request that necessary works are undertaken.

15. Refuse and waste

The Licence Holder must comply with the Council’s policy on the storage and disposal of waste at the HMO pending collection. In addition, the Licence holder must;

a. Ensure that there are adequate arrangements for the storage and disposal of waste.

b. Ensure that the occupiers of the HMO are given the information in writing about waste and recycling within 7 days of the start of their occupation:

c. Ensure that a sufficient number of suitable external rubbish bins for the occupiers to dispose and recycle waste.

d. Ensure that any kind of refuse which the Council will not ordinarily collect (e.g. large items of bedding, furniture, hazardous waste etc.) are disposed of responsibly and appropriately.

e. Actively respond to complaints of poor waste practices associated with the property. The Licence holder must keep a record of the action taken and provide this to the Council within 14 days on demand.

Information on Recycling and waste can be found at:
http://www.hillingdon.gov.uk/rubbishandrecycling

16. Repairs

The Licence Holder must ensure that:

a. All occupants of the HMO receive written confirmation detailing arrangements in place to deal with repairs. If requested, this must be provided to the Council within 14 days on demand.

b. Disrepair and/or defects identified to the landlord by the Council are investigated and adequately addressed within the specified timeframes as may be stipulated by the Council.

c. All repairs to the property or any installations, facilities or equipment within it are carried out by competent and reputable persons.

d. They respond positively and within the specified time period given to any mandatory housing related enforcement notices, issued by the Council.

e. Whilst any works are in progress, the work is carried out to ensure the safety of all persons occupying or visiting the premises.

f. On completion of any works, the property is left in a clean and tidy condition.

17. Compliance Works

Where the Authority identifies works necessary to ensure compliance with this licence or with statutory housing standards, the licence holder must complete such works within the reasonable timescale specified in writing by the Authority.

18. Pest Control

The Licence holder is responsible for ensuring that the property, including external areas such as gardens, are free from pest infestation e.g. rodents. Any pest infestations must be managed effectively and within a period of 7 days of being reported. Records of treatment and management must be kept and copies of these must be provided to the Council within 14 days on demand.

Fire Safety

19. Smoke Alarms and Carbon Monoxide Alarms

19.1 Smoke alarms

The licence holder must ensure that:

a. A smoke alarm is installed on each storey of the HMO on which there is a room used wholly or partly as living accommodation; and that,

b. Each alarm is kept in proper working order; and that,

c. On demand, the Authority is supplied with a declaration as to the condition and positioning of any such alarms.

When considering the appropriate level of fire detection coverage, consideration should be given to the latest fire safety guidance and BS5839. Alarms should be interlinked by either hard-wiring or wireless connection to ensure audibility throughout the property.

For the purpose of Condition 21(1), a bathroom or lavatory is to be treated as a room used as living accommodation.

19.2 Carbon Monoxide Alarms

The Licence Holder must ensure that:

a. A carbon monoxide alarm is installed in any room in the HMO which is used wholly or partly as living accommodation and contains a fixed combustion appliance other than a gas cooker; and that,

b. Any such alarm is kept in proper working order; and that The Authority is, on demand, supplied with a declaration as to the condition and positioning of any such alarm or alarms.

For the purpose of Condition 21(2) “room” includes a hall or landing, and a bathroom or lavatory is to be treated as a room used as living accommodation.

20. Fire precautions

The licence holder must ensure that all fire precautions provided to the property, e.g. fire doors, automatic fire alarm and emergency lighting system(s), etc. are maintained in full working order at all times.

Where the HMO is of a type which falls under the remit of the Fire Safety Order, the licence holder must ensure that a fire risk assessment as required under The Regulatory Reform (Fire Safety) Order 2005 is carried out by a competent person.

21. Servicing and testing of systems and equipment

The licence holder must ensure that all fire detection systems, means of escape and fire-fighting equipment installed in the property must be annually serviced by a registered qualified person and be maintained and tested in accordance with the manufacturer’s instructions. A new test/servicing report must be provided to the Council on demand within 14 days of any identified damage or Disrepair being notified to the landlord by the Council.

22. Electricity supplies and fire safety

The licence holder must ensure that electricity supplies to fire detection and

emergency lighting systems are not disconnected, or threatened with disconnection, due to non-payment of monies owed to the relevant provider.

23. Doors

The licence holder must ensure that the main entrance/exit doors and all unit doors leading to common areas are openable from the inside without the use of a key.

24. Fire routine

The licence holder should ensure that all residents are fully aware of the procedures to be followed in the event of a fire.

They should also ensure that the fire routine notice detailing action to be taken in the event of fire, is clearly worded and displayed in a central location e.g. next to the main entrance/exits.

25. Fire blankets

The licence holder must ensure that a fire blanket conforming to current British standards is provided in each kitchen.

26. Means of escape

The licence holder must ensure that all means of escape from fire are free from obstruction and fire precautions are maintained.

27. Compliance with fire safety guidance

The licence holder must ensure that appropriate fire safety measures are provided, maintained and kept up to date in accordance with current fire safety legislation, including the Regulatory Reform (Fire Safety) Order 2005 (where applicable), the Smoke and Carbon Monoxide Alarm (Amendment) Regulations 2022, and relevant British Standards as amended.

When determining appropriate fire precautions, the licence holder should have regard to recognised national fire safety guidance, including the LACORS “Housing – Fire Safety” guidance or any subsequent guidance issued by the Government or fire authorities.

Fire safety measures must be reviewed and updated as necessary to reflect any changes in legislation or recognised guidance during the term of the licence.

28. Electrical Installations

The licence holder must ensure that:

- Every electrical installation in the house is in proper working order and safe for continued use; and that

- The Authority is, on demand, supplied with a declaration as to the safety of

such installations;

- The Licence Holder must supply a current (i.e. within the previous 5 years) Domestic Electrical Installation Periodic Report for the whole of the electrical installations to the Council within 28 days of demand.

- All recommendations for urgent attention and improvement (Codes 1 and 2) must be carried out within 28 days of the report.

For the purposes of condition 30 “electrical installation” has the meaning given in regulation 2(1) of the Building Regulations 2010.

General

29. Consultation of Changes

The licence holder must notify the Council before making changes to the layout of the property, amenity provisions (such as adding or removing bathroom or kitchen facilities), fire precautions or occupation of the accommodation.

30. Notification of changes of circumstances

The licence holder must inform the Council of:

a. Details of any unspent convictions not previously disclosed to the Local Authority involving fraud or dishonesty, violence or drugs, any offence listed in Schedule 3 to the Sexual Offences Act 2003 or any other conviction relevant to the licence holder and/or the property managers fit and proper person status.

b. Details of any finding by a court or tribunal against the licence holder and/or the manager that they have practiced unlawful discrimination on the grounds of sex, colour, race, ethnic or national origin or disability.

c. Details of any civil or criminal proceedings against the licence holder or manager, relating to housing, public health, environmental health or landlord and tenant law, resulting in a judgment or finding being made against them.

d. Information about any property the licence holder or manager owns or manages or has owned or managed, that has been refused a licence by a local housing authority or has had a licence revoked due to the breaching of the licence conditions.

e. Information about any property the licence holder or manager owns or manages or has owned or managed that has been the subject of an interim or final management order under the Housing Act 2004.

f. The property becoming empty for more than 3 months.

g. Notification of repossession/foreclosure.

h. Successful claims against the licence holder for default of tenancy deposits.

i. A change in managing agent or the instruction of a managing agent.

j. The undertaking of substantial works to the property, including conversions and modernisation or emergency problems relating to fire, flood or disaster.

31. Absence of the Licence Holder

Where the property is managed by a competent managing agent identified in the licence, this condition does not apply.

Where no managing agent is appointed, the licence holder must ensure that suitable arrangements are in place for the effective management of the HMO during any period of their absence. These arrangements must include providing occupiers with up to date contact details for the person responsible during such periods, and displaying these details in a prominent position within a common area, preferably near the entrance door.

Where the licence holder appoints a person to manage the HMO during any period of absence, they must:

a. obtain from that person a signed declaration confirming that they understand the licence conditions by which they are bound and the consequences of failing to comply; and

b. provide the Council with a copy of the signed declaration within 14 days of the change of circumstances.

32. Compliance inspections

The licence holder must arrange for access to be granted when requested by the Council at any reasonable time.

The Licence Holder must ensure that council officers are not obstructed from carrying out their statutory duties including inspecting and the surveying of the property to ensure compliance with licence conditions and relevant legislation.

33. Training

The licence holder and/or manager may be required by the Council to attend an accredited management training course, in the event of significant and/or continuous deficiencies in the supervision and/or maintenance of a licensed HMO being identified by the Council.

Documents to be displayed

34. Within the property

The following documents must be displayed in a prominent position within a common area of the HMO:

a. copy of the current HMO licence;
b. the name, address and telephone number of the licence holder or managing agent, including emergency contact details;
c. a copy of the current Gas Safety Certificate (where applicable); and
d. a copy of the Energy Performance Certificate.

These documents must be kept up to date at all times.

35. Licensing and Management Regulations

All licensing conditions shall be read in conjunction with the relevant provisions of the:

1. Management of Houses in Multiple Occupation (England) Regulations 2006

2. Licensing and Management of Houses in Multiple Occupation and other houses (Miscellaneous Provisions) (England) Regulations 2006

3. The Licensing and Management of Houses in Multiple Occupation (Additional Provisions) (England) Regulations 2007.

[END OF CONDITIONS]

USEFUL INFORMATION

1. Definition of terms

a) *"HMO or house"* refers to the building or such part of it as is licensed under Part 2 of the Housing Act 2004;

b) "*Licence Holder*" refers to: (a) the person to whom the Authority has granted this licence; and (b) from the date of their consent, any other person who agrees to comply with the licence restrictions and obligations that follow.

c) *"Mandatory Licence Conditions"* refers to conditions that the Authority is obliged to impose under any licence granted under Part 2 or Part 3 Housing Act 2004 by virtue of Schedule 4 of Housing Act 2004.

d) "common parts" means:

(i) the entrance door to the HMO and the entrance doors leading to each unit of living accommodation within the HMO; and

(ii) all such parts of the HMO as comprise staircases, lifts, passageways, corridors, halls, lobbies, entrances, balconies, porches and steps that are used by the occupiers of the units of living accommodation within the HMO to gain access to the entrance doors of their respective unit of living accommodation.

2. Anti-social behaviour

For the purposes of the Housing Act 2004, antisocial behaviour means conduct on the part of occupiers of, or visitors to, residential premises.

(a) Which or is likely to cause a nuisance or annoyance to persons residing, visiting or otherwise engaged in lawful activities in the vicinity of such premises, or

(b) Which involves or is likely to involve the use of such premises for illegal purposes.

Examples of include:

Crime: tenants engaging in vandalism, criminal damage, burglary, robbery/ theft and car crime

Nuisance neighbours: Intimidation and harassment; noise, rowdy and nuisance behaviour; animal related problems; vehicle related nuisance. Tenants engaged in begging; antisocial drinking; street prostitution and kerb-crawling; street drugs market within the curtilage of the property.

Enviro-crime: tenants engaged in graffiti and fly-posting; fly-tipping; litter and waste; drugs paraphernalia; fireworks misuse in and around the curtilage of the property.

Call 01895 556000 or email asbriskmanagement@hillingdon.gov.uk

3. The London Landlord Accreditation Scheme (LLAS)

A partnership of landlord organisations, London Councils and university accommodation units who have worked together to set up a development programme which will provide you with the information necessary to improve your business.

www.londonlandlords.org.uk/accreditation

Tel: 020 7974 1970

4. Electrical Safety First — the UK's leading electrical safety charity

The Electrical Safety Council (now known as *Electrical Safety First*) is an independent charity committed to reducing deaths and injuries through electrical accidents at home and at work. They are supported by all sectors of the electrical industry as well as local and central government and work to promote safety and good practice.

http://www.esc.org.uk

Tel: 0870 040 0561

5. Gas safety

The Health and Safety Executive website provides guidance in relation to gas safety. By law you must repair and maintain gas pipework, flues and appliances in safe condition, ensure an annual gas safety check on each appliance and flue, and keep a record of each safety check.

www.hse.gov.uk/gas/landlords/index.htm

6. Tenants Deposit Protection

The Tenancy deposit must be placed in a government-backed tenancy deposit scheme (TDP) if you rent on an assured short hold tenancy that started after 6 April 2007. In England and Wales your deposits can be registered with:

- Deposit Protection Service
- MyDeposits, or
- Tenancy Deposit Scheme

https://www.gov.uk/tenancy-deposit-protection

Tel: 020 702 0003

7. Formerly MHCLG; now the Department for Levelling Up, Housing and Communities (DLUHC)

https://www.gov.uk/government/organisations/department-for-communities-and-local-government

8. LACoRS (Local Authorities Coordinators of Regulatory Services) Fire Safety Guidance.

www.lacors.gov.uk

Appendix 1 – SPACE STANDARDS

The Council HMO amenities and space standards are provided as guidance. These standards will be applied in deciding the suitability of the HMO at the time of the licence approval and its compliance.

Bedroom sizes

i. Single occupancy:
- Minimum 6.51 m² where provided with separate shared kitchen.
- Minimum 10.22 m² where the room contains kitchen facilities.

ii. Two person occupancy:
- Minimum 10.22 m² where provided with separate shared kitchen.
- Minimum 13.9 m² where the room contains kitchen facilities.

iii. The standard applies irrespective of the age of occupants.

iv. Floor area taken up by solid chimney breasts should be discounted.

v. Floor area taken up by en-suite bathroom/shower facilities should be discounted.

vi. Opposite sex sharing rule: In line with the statutory room standard (Housing Act 1985), persons of the opposite sex aged over 10 years must not be required to sleep in the same room unless they are living together as partners.

vii. Irrespective of floor area, the shape, usable living space and layout should be considered when determining suitability and maximum occupancy.

viii. All rooms should normally have a minimum floor to ceiling height of 2.14 m over not less than 75% of the room area.

ix. Any floor area where ceiling height is less than 1.53 m should be disregarded.

x. No staircase, landing, or any room used or appointed as a kitchen or bathroom should be deemed suitable for sleeping accommodation.

Advice regarding kitchen facilities in HMOs Kitchens for Communal Use

Where the Council is satisfied that exclusive kitchen provision is not practicable, shared kitchens may be provided on the basis of:

- 1 full set of kitchen facilities for every 3 households or 5 persons, whichever is the smaller (irrespective of age).
- Kitchens should normally be not more than one floor distant from any individual letting unless a suitable adjacent communal dining area is provided.
- No more than two full sets of facilities should be installed in any single kitchen.
- A kitchen with one set of facilities should be at least 5.5 m²; two sets should be at least 11 m².

Each set of kitchen facilities should normally include:

COOKING

Gas or electric cooker with four burners/hobs, oven and grill.

SINK

- Stainless steel sink and drainer (min 1000 mm × 600 mm).
- Constant supply of hot and potable cold water.
- Properly trapped waste connection.
- 300 mm tiled splashback.

A wash hand basin is not an acceptable alternative to a kitchen sink.

STORAGE

Lockable cupboards providing:

- Minimum 0.3 m³ per single bedroom,
- Minimum 0.4 m³ per two person household,

or an equivalent demonstrable arrangement offering the same storage capacity.

Base unit cupboards beneath sinks/drainers should be discounted.

WORKTOP

Impervious worktop minimum 1000 mm × 600 mm.

POWER

At least two double 13-amp sockets above work surface (in addition to appliance points).

LIGHTING AND VENTILATION

All kitchens should have:

- Adequate artificial lighting, and
- Ventilation in accordance with the current Building Regulations Approved Document F (or successor guidance), achieved via:
    - An openable window, and/or
    - A suitably designed mechanical extract system with appropriate controls and overrun where required.

LAYOUT / SAFETY

- Cookers should be located away from doorways.
- Adequate floor space must allow safe retrieval from ovens and circulation.
- Worktops, sink areas, adjacent walls and floors should be non-porous and easy to clean.

Prohibited layouts

No kitchens may be installed in hallways, corridors or lobbies.
No bedroom should be accessed through a kitchen unless a satisfactory alternative means of escape from fire is available.

Advice regarding sanitary facilities

WCs

- Provide 1 WC per maximum of 5 persons (irrespective of age).
- WCs should be in a separate room, entered from a common area.
- Normally not more than one floor distant from users.
- At least 50% of all WCs should be in separate compartments from bath/shower facilities.
- Minimum compartment size: 1300 mm × 800 mm.
- All WC compartments should have:
    - Hot and cold water wash hand basin (min 300 mm splashback)
    - Adequate artificial lighting
- Surfaces should be smooth, non-absorbent and easy to clean.
- External WCs are not acceptable.

Bathrooms / Showers

Provide:

- 1 bath or shower per maximum of 5 persons.
- Facility must be within one floor level of the users.

Minimum dimensions:

- Bath: 1700 mm × 700 mm
- Shower: 800 mm × 800 mm

Each bath/shower room should have:

- A wash hand basin (min 500 mm × 400 mm)
- Hot/cold running water
- 300 mm splashback
- Adequate artificial lighting
- Non-slip flooring
- Hygienic, easily cleaned surfaces
- Shower curtain or door
- Fully tiled or impervious shower walls

Ventilation

All bathrooms and WCs must have:

- Ventilation in accordance with the current Building Regulations Approved Document F, via:
    - A suitably sized openable window, or
    - Adequate mechanical extract with appropriate boost/overrun where required.

Access

- Facilities must be accessible at all times.

Drainage

The HMO must have effective above- and below-ground drainage for foul, waste and surface water.

Personal washing facilities

- Each occupancy should, where practicable, be provided with a separate bath or shower.
- Where not practicable, a ratio of 1 bath/shower per 5 persons is acceptable. Facilities must be:
    - Within one floor level of users
    - Adequately lit
    - Adequately ventilated (per Part F)
    - Adequately supplied with hot/cold water
    - Accessible at all time

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Appendix 3

Fees and Charges

Introduction

HILLINGDON
LONDON

Section 63 of the Housing Act 2004 allows the Council to require that the licence application be accompanied by a fee fixed by the authority.

The HMO licensing fees are set to cover the cost of administering the licensing schemes functions (administration and enforcement) under the Housing Act 2004.

The legal requirement is that fees are split in two parts, however, applicants have the option of making the full payment at the time of making the application. The grant of a licence will be subject to the payment of the full fee.

The proposed licence fee has been set using assumptions about the level of income the fees will generate, based on the number of properties that we expect to be licensed during the life of the schemes, the activities involved. Staffing and other resources necessary to administer, run and enforce the scheme have been included to calculate the overall cost of licensing. Our fees will be kept under review.

Licences will normally be granted for the duration of the scheme (up to 5 years). Where we have concerns about the management and use or occupation of the property, we may grant a licence for a shorter period, usually for 1 year. The reason for a shorter period will always be given with the Housing Act 2004, schedule 5 notices proposing to grant, and granting the licence.

The schedule of proposed fees and associated charges is set out below:

1. Proposed HMO licence application fee

Payment of Licence Fees

1.1 The application and granting of a licence will be subject to the payment of a fee. The proposed licence fee is payable in two parts.

1.2 Part 1 of the fee will be payable on submission of the licence application and will cover the costs of processing and determining the application. Should the application be refused or rejected by the Council, or withdrawn by the applicant, this Part 1 payment will not be refunded.

1.3 Part 2 of the fee is payable when the Council has determined to grant a licence and will cover the administration, management, and enforcement of the licensing functions for the scheme.

2. PROPOSED FEES

Application Type	**Total Fee**	**Administrative Fee (Part A)**	**Enforcement Fee (Part B)**
ADDITIONAL HMO NEW APPLICATION – SECTION 254 HMO (HMO WITH SHARED FACILITIES)	£1401	£934	£467
Other Fees			
Revocation of licence	NO REFUND		
Application to license following revocation of licence	FULL FEE		
Application refused by the Council	FULL ADMINISTRATION FEE WITH NO REFUND		
Application withdrawn by the applicant	FULL ADMINISTRATION FEE WITH NO REFUND		
Application made in error	FULL REFUND		
Properties where licence revoked, at request of landlord before expiry of licence period	NO REFUND for unspent period of licence		

3 PROPOSED DISCOUNTS

Category	Description	Discount	
Accredited landlord or managing agent	Landlords or managing agents accredited by or members of specified schemes (refer to 3.1 below)	10%	

3.1 Accredited Landlords and Managing Agents

If you are accredited under one of the following schemes, you may be entitled to a 10% discount (from Part 2 payment):

- London Landlord Accreditation Scheme (LLAS)
- National Residential Landlords Association (NRLA)
- UK Association of Letting Agents (UKALA)
- British Landlords Association (BLA)
- Property Mark
- Safe Agent

3.2 Discounts will be determined on receipt of a complete application and provided that up-to-date certification is submitted. The discount applies to the total fee. In all cases, a fee of £934 is payable on submission of the application (Part 1) and any discount will be deducted from the balance due when paying Part 2.

3.3 Discounts will not be applicable where the Council has:

• made two requests for additional supporting documents, or

• served a warning letter for failure to license the property.

3.4 Discounts cannot be considered once a licence application has been determined and a licence granted.

Appendix 4 - Equality and Human Rights Impact Assessment ("EIA")

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 Residents Services Richard Webb, Director of Community Safety & Enforcement

Date assessment completed and approved by accountable person

Completed – 27 January 2026

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 HMO's 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 HMO's 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 2nd 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?

Stakeholders	Interest
Landlords	• To ensure that the proposed additional licence arrangements and enforcement actions are implemented in a fair and transparent way • To ensure that the proposed arrangements, landlord responsibilities, and enforcement actions are communicated in a clear and accessible manner • That the cost of the licence is fair and proportionate
Tenants/Renters	• To provide safer and improved conditions in the private rented sector (PRS) • To ensure that responsibilities under the new licence arrangements are clearly communicated
Local residents	• 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
Local businesses	• 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
Head of Service and Director of Community Safety & Enforcement	• To ensure that the proposed additional licence arrangements are implemented in a fair and transparent way • To ensure that the proposed arrangements, associated responsibilities, and enforcement actions are communicated in a clear and accessible manner • To provide safer and improved conditions in the private rented sector (PRS) • 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 • To provide value for money in service delivery
Corporate Director Residents Services	• To ensure that the proposed additional licence arrangements are implemented in a fair and transparent way • To ensure that the proposed arrangements, associated responsibilities, and enforcement actions are communicated in a clear and accessible manner • To provide safer and improved conditions in the private rented sector (PRS) • 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 • To provide value for money in service delivery
Leader of the Council and Council Cabinet	• To ensure that the proposed additional licence arrangements are implemented in a fair and transparent way • To ensure that the proposed arrangements, associated responsibilities, and enforcement actions are communicated in a clear and accessible manner • To provide safer and improved conditions in the private rented sector (PRS) • 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 • To provide value for money in service delivery

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 was considered, and paper surveys were made available for those who needed 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
Younger and older residents	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. Targeted outreach will be necessary to maximise the benefits of licensing for this protected group to raise awareness. 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.

	There may be a potential negative impact on this cohort if the landlord were to increase rent due to the proposed licence fee.
Women	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. 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. 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. There may be a potential negative impact on this cohort if the landlord were to increase rent due to the proposed licence fee.
Black, Asian or other ethnic groups **White working class**	It is anticipated that the proposals will have a positive impact for tenants who share these characteristics in terms of health and other inequalities. Targeted outreach will be necessary to maximise the benefits of licensing for this protected group to raise awareness and trust. 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. 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. There may be a potential negative impact on this cohort if the landlord were to increase rent due to the proposed licence fee.

Disabled tenants	It is anticipated that the proposals will have a positive impact on disabled tenants in terms of health and other inequalities. Property inspections assess health and safety of living conditions. Supportive adaptions to properties will have a positive impact on physical and mental health. Licence holders who discriminate on the grounds of disability will also be held to account. Targeted outreach will be necessary to maximise the benefits of licensing for this protected group to raise awareness and trust. 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. 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. There may be a potential negative impact on this cohort if the landlord were to increase rent due to the proposed licence fee.
LGBTQ+ community	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. 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. There may be a potential negative impact on this cohort if the landlord were to increase rent due to the proposed licence fee.
Community Cohesion and Safety	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.

Human Rights	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.
Religion/belief	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. 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. There may be a potential negative impact on this cohort if the landlord were to increase rent due to the proposed licence fee.

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: 27th January 2026

APPROVED BY:

Signed: 

Name: Richard Webb

Position held: Director Community Safety & Enforcement

Dated: 03/02/26

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SAFER HILLINGDON PARTNERSHIP COMMUNITY SAFETY STRATEGY

Cabinet Member & Portfolio	Cllr Wayne Bridges, Cabinet Member for Community and Environment
Responsible Officer	Daniel Kennedy, Corporate Director of Residents Services
Report Author & Directorate	Richard Webb, Director of Community Safety and Enforcement Residents Services Directorate
Papers with report	Appendix 1 –Community Safety Strategy

HEADLINES

Summary	The Council facilitates the Safer Hillingdon Partnership, the Community Safety Partnership for Hillingdon. Community Safety Partnerships have a statutory duty to produce a Community Safety Strategy which formulates and implements a plan to reduce crime and disorder, combat substance misuse, and reduce re-offending in the local area. A draft Community Safety Strategy has been agreed by the Safer Hillingdon Partnership. This report provides information on the proposed strategy, which forms part of the Council's Policy Framework, to cover the period from 2026 to 2029. As a policy document within the Council's Policy framework, the Council needs to consult on this strategy before it can be adopted. A public consultation on the draft strategy has taken place and this paper provides Cabinet with the draft strategy and consultation outcomes and seeks Cabinet agreement to present the strategy to Full Council for adoption.
Putting our Residents First **Delivering on the Council Strategy 2022-2026**	This report supports our ambition for residents / the Council of: Be / feel safe from harm This report supports our commitments to residents of: Safe and Strong Communities
Financial Cost	Adoption of the draft strategy has no direct financial cost to the Council. The delivery of the Council elements of the strategy and supporting plans will be managed within existing Council resources.
Select Committee	Residents' Services Select Committee
Ward(s)	N/A

RECOMMENDATIONS

That the Cabinet:

1) **Consider the outcome of the consultation and select committee comments;**

2) **Endorse and recommend that the Hillingdon Community Safety Strategy 2026-2029 in Appendix 1 be presented to full Council for adoption.**

Reasons for recommendation(s)

The adoption of a Community Safety Strategy for the borough discharges the Council's statutory duty under the Crime and Disorder Act 1998. The Council shares this duty with other responsible authorities, as defined by the Act, and therefore needs to work with those other authorities to adopt a shared strategy. The Council fulfils this function through the Safer Hillingdon Partnership and therefore adopting the Safer Hillingdon Partnership strategy is the most appropriate way to ensure there is a single, shared strategy for the area.

Alternative options considered / risk management

1) Do nothing. Failing to develop and adopt a Community Safety Strategy for the area would mean the Council would not meet its legal duties under the Crime and Disorder Act 1998. It would also mean that partnership activity seeking to prevent and reduce crime and disorder may be less effective than it could be due to a lack of agreed priorities and focus. Therefore, this option is not recommended.

2) Adopting a different strategy to the Safer Hillingdon Partnership strategy. This would risk the Council needing to support two different strategies, with the potential that available resources may be insufficient to effectively support the plans that need to support the strategy. Therefore, this option is not recommended.

Democratic compliance / previous authority

The Community Safety Strategy is a policy framework document – one of the Council's key strategies – thereby its adoption follows a specified process as set out in the Council's Constitution. Policy framework documents agreed by Full Council set out the overall strategic framework in which the Cabinet then operates and makes decisions consistent with it.

Cabinet agreed to initiate a public consultation on the draft Community Safety Strategy at its meeting on 23rd October 2025. Subject to Cabinet's decision, this will be considered for adoption at the full Council meeting on 26 February 2026.

Select Committee comments

The Residents Services Select Committee reviewed the draft community safety strategy at its meeting on 6th November 2025 and commented as follows:

*"*The Committee welcomes the ambition and collaborative approach reflected in the draft Community Safety Strategy and commends officers for developing a framework that responds to emerging challenges while maintaining a strong focus on partnership working. Members particularly support the establishment of the Hillingdon Enforcement Safety Panel, which represents a positive step towards addressing local safety concerns in a structured and transparent way.

The Committee encourages Cabinet to ensure that this group operates with clear targets and reporting mechanisms to demonstrate impact. While recognising the progress made, the Committee notes that performance measures within the strategy would benefit from greater clarity. Linking outputs to measurable indicators—such as resolution times for anti-social behaviour cases, reduction in repeat victimisation, and reoffending rates—will strengthen accountability and help showcase the Council's achievements.

Members also welcome the inclusion of environmental design considerations and recommend that improvements such as enhanced lighting and safer alleyways be incorporated into the delivery plan where feasible.

The Committee is pleased to see tower blocks and communal areas identified as priority locations and supports the development of processes for back-to-back closure orders to prevent recurrence of anti-social behaviour.

Finally, the Committee acknowledges the proactive engagement with the Safer Hillingdon Partnership and urges Cabinet to continue monitoring the potential impact of police resource reductions to ensure that community safety standards remain high. Overall, the Committee considers the draft strategy to be a strong foundation for improving safety across the Borough and looks forward to reviewing the detailed performance framework at future meetings"*.*

SUPPORTING INFORMATION

1. Community Safety Partnerships (CSPs) were established under Sections 5 to 7 of the Crime and Disorder Act 1998 and comprise representatives from the specified 'responsible authorities. For London, the responsible authorities are the local authority, Metropolitan Police Service, London Fire Brigade, the Integrated Care Board and National Probation Service. CSPs can work in partnership with any other agencies or bodies that they may feel would contribute to community safety in the area.

2. In Hillingdon, the Community Safety Partnership is the Safer Hillingdon Partnership, chaired by the Cabinet Member for Community and Environment.

3. Regulation 5 of the Crime and Disorder (Formulation and Implementation of Strategy) Regulations 2007 requires the CSP to carry out an annual strategic assessment of crime and disorder. This strategic assessment should include an analysis of the levels and patterns of crime and disorder and substance misuse in the area and how and why those levels and patterns are changing. It should enable the partnership to determine its' priorities for the year.

4. Regulation 10 requires CSPs to prepare a partnership plan and to revise it annually in consideration of the strategic assessment. This plan should set out a strategy for the reduction of crime and disorder and for combating substance misuse in the area. Legislation outlines what the partnership plan should contain including the priorities agreed by the partnership and the steps the partnership considers necessary for the responsible authorities to take to implement that strategy and meet those priorities.

5. Whilst the Safer Hillingdon Partnership carries out an annual strategic assessment and agrees its priorities each year, the last formal partnership plan was agreed in 2019.

6. Legislation also states that in developing the partnership plan, the partnership should consider "the matters which the persons living and working in the area consider the responsible authorities should prioritise when each are exercising their functions to reduce crime and disorder and to combat substance misuse in the area." On behalf of the Safer Hillingdon Partnership, the Council facilitated a public survey during April 2025 to seek views on the matters which residents and businesses in the borough believe should be prioritised by the partnership. There were 779 responses to this survey.

7. At its meeting in July 2025 the Safer Hillingdon Partnership considered a draft Community Safety Strategy for the borough. This strategy had been prepared following consideration of the responses to the community safety survey undertaken in April, the outcomes of the annual strategic community safety assessment, and the partnership's statutory duties. The Safer Hillingdon Partnership agreed its priorities to be:

    a. Safer Neighbourhoods and Perceptions of Crime
    b. Violence Against Women and Girls (including domestic abuse and sexual offending)
    c. Reducing the Number of Violent Incidents in the Borough
    d. Preventing Harm and Safeguarding Communities

8. The Safer Hillingdon Partnership adopted the draft strategy. This draft strategy is a separate document as Appendix 2 of this report. The strategy will be formatted for publication once public consultation on it has been concluded.

9. The Community Safety Strategy for the borough forms part of the Council's Policy Framework under the Council's constitution. As such, Full Council is required to approve and adopt this strategy. The constitution states that public consultation for a 6-week period is normally undertaken before the strategy can be finalised for presentation to Full Council. Consulting on the draft strategy enables the final strategy to reflect the matters which residents and businesses in the borough would like the partnership to prioritise.

10. The draft strategy was presented to Cabinet on 23 October 2025, where approval was granted to proceed to public consultation. The strategy then went to the Select Committee on 6 November 2025.

11. The public consultation commenced on 14 November and ended on 29 December 2025 allowing for the 6-week consultation process.

Financial Implications

There are no direct financial impacts arising from this recommendation. The Council already works in partnership with other local organisations through the Safer Hillingdon Partnership to seek to reduce crime and disorder in the borough. The strategy provides a clear statement of the partnership's priorities and enables the partnership to develop a plan and set of performance indicators which ensure the partnership is focused on actions which will contribute to the priorities for residents. Therefore, adopting a community safety strategy does not in itself add costs to the Council but will enable existing resources to be allocated to agreed priorities.

RESIDENT BENEFIT & CONSULTATION

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

Community Safety Strategies are intended to deliver wide-ranging benefits that support safer, stronger, and more resilient communities. Adopting a community safety strategy for Hillingdon will improve coordination between organisations with a role in preventing and reducing crime and anti-social behaviour. It also provides greater transparency and accountability through a published statement of priorities and enables the partnership to agree a set of performance measures relating to those priorities which can be used to track progress and outcomes.

The Council is also able to access external funding for initiatives to prevent and reduce crime and disorder, and it is often necessary to show how the funding will contribute to agree priorities. Adopting a community safety strategy enables the Council to demonstrate how funding will contribute to local priorities.

Consultation & engagement carried out (or required)

A public consultation was undertaken in April 2025 to gather information on the matters which should be reflected as priorities in this draft community safety strategy.

A further public consultation on the draft strategy has been carried out and was formally launched on the 14 November 2026 and remained open until 29 December 2026, providing a six-week period for public feedback

The consultation on the draft Hillingdon Community Safety Strategy revealed several recurring themes where residents expressed a strong desire for change. While many respondents felt the strategy broadly addressed key issues such as anti-social behaviour, violence reduction, and support for vulnerable groups, there was widespread concern about its practical implementation and effectiveness.

Following the conclusion of the consultation, the draft strategy was reviewed and amended to reflect comments received from residents, the Select Committee, and partner organisations. These amendments have ensured that the final strategy is comprehensive, robust, evidence-led, and responsive to local concerns. The findings of the consultation are as follows:

Key Areas for Improvement Identified by Residents

Police Visibility and Enforcement
A theme throughout the consultation was concern about the lack of visible policing. Many residents reported feeling unsafe due to the perceived absence of officers on the streets, particularly in town centres, transport hubs, and residential areas. Concerns were raised about reduced foot patrols, police station closures, and the impact this has had on public confidence and perceptions of safety.

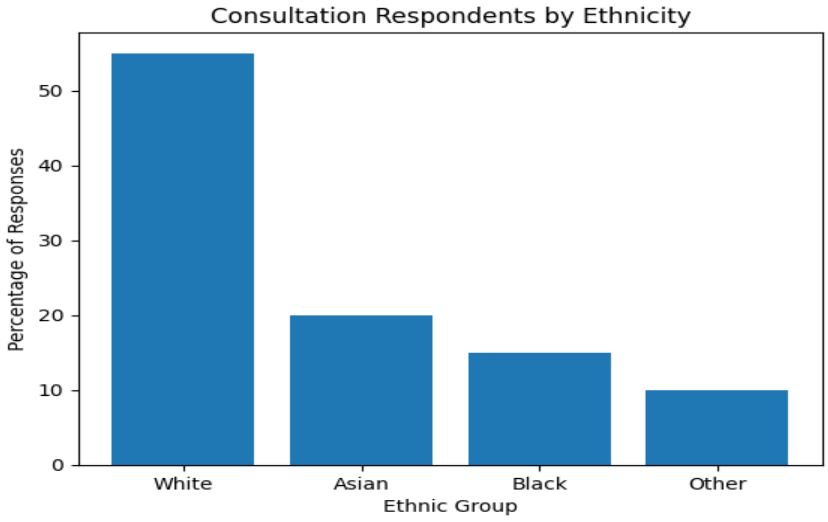
Anti-Social Behaviour and Low-Level Crime
Residents highlighted persistent issues including fly-tipping, begging, drug use, shoplifting, and intimidation in public spaces. Many respondents felt that these issues were increasing, particularly in known hotspot locations, and that enforcement action was not sufficiently visible or consistent.

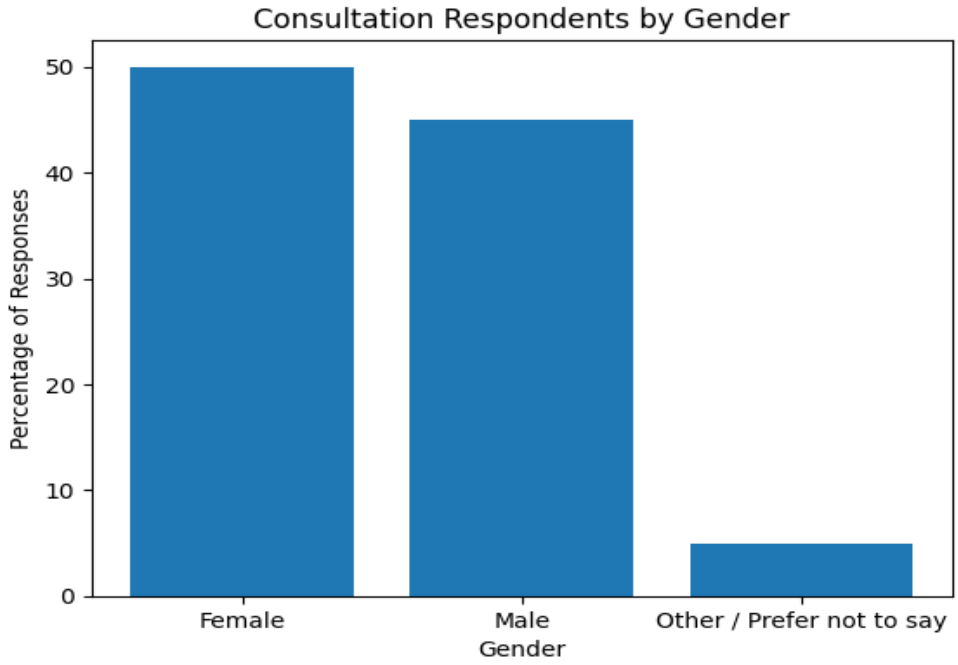
Safety for Women and Girls
Several respondents, particularly women, reported feeling unsafe in town centres, parks, and poorly lit areas. Concerns included harassment, intimidation, insufficient street lighting, and gaps in CCTV coverage.

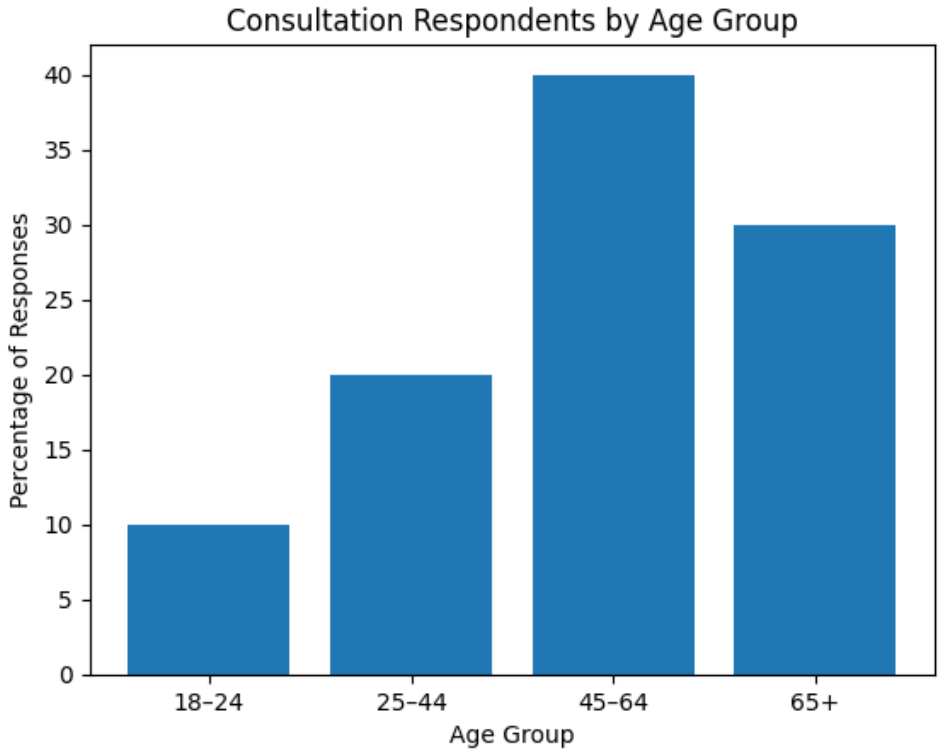
Confidence in Delivery
A significant proportion of respondents expressed scepticism about whether the strategy would result in tangible improvements, citing concerns around resources and the gap between strategic commitments and delivery.

CCTV and Environmental Design
Residents called for improved street lighting and a review of the CCTV network, including timely maintenance, repairs, and clarity regarding camera coverage and locations.

Demographic Insights
The charts below illustrate the demographic profile of respondents to the Community Safety Strategy consultation and demonstrates engagement across a broad range of age groups, genders, and ethnic communities. This diversity of responses has directly informed the development of an inclusive and proportionate strategy







Responses were received from a broad cross-section of the borough's population:
Strong engagement from residents aged 45–64 and 65+, with heightened concern around personal safety and visible policing.

The survey responses provided a balanced gender representation, with women more frequently raising issues around harassment and feeling unsafe in public spaces. The survey also provided for engagement from residents across the borough's ethnic communities, including White, Asian, Black, and other minority ethnic groups.

There was also participation from residents with and without disabilities, with feedback emphasising accessibility, inclusive communication, and service design.

Response to Consultation and Key Recommendations within Strategy
The consultation findings have directly informed the final Community Safety Strategy and delivery plan:

Visible Policing: While police resourcing and station provision sit outside the direct control of the Council, the strategy commits to continued partnership engagement with the Metropolitan Police to influence local deployment and prioritisation.

Anti-Social Behaviour Enforcement: Targeted joint council-police operations focusing on hotspot locations and repeat issues are embedded within the strategy and delivery plan.

Safety for Women and Girls: Improvements to street lighting, targeted CCTV coverage, and prevention and awareness activity will be supported through the Violence Against Women and Girls (VAWG) coordinator role.

CCTV Service Review: A review of the CCTV network is already underway to ensure functionality, coverage, and timely maintenance.

Transparency and Communication: The strategy has been simplified and supported by a glossary and clear performance measures to improve public understanding and accountability.

Community Engagement: The strategy commits to sustained engagement through schools, community centres, neighbourhood-based initiatives, and digital platforms.

Equality, Inclusion and Ethnicity Considerations

The Community Safety Strategy has been developed with a strong and explicit commitment to equality, inclusion, and fairness, with full consideration of Hillingdon's diverse demographic and ethnic makeup. The strategy is not expected to result in any adverse or disproportionate impact on any protected group; rather, it aims to improve safety, confidence, and access to services for all residents. The consultation responses reflected the borough's ethnic diversity, including engagement from White, Asian, Black, and other minority ethnic communities. The strategy recognises that experiences of crime, anti-social behaviour, fear of crime, and trust in statutory services can differ across communities, particularly in relation to issues such as hate crime, harassment, under-reporting, and confidence in police enforcement.

The strategy also acknowledges that crime and vulnerability are not experienced uniformly. Groups such as women and girls, young people, older adults, disabled residents, and minority ethnic communities may face distinct risks or barriers.

As such, the strategy incorporates targeted and proportionate actions to address these differences rather than adopting a one-size-fits-all approach.

Key equality-led commitments include:

- Partnership working with community, faith, and voluntary sector organisations to strengthen engagement with minority and under-represented communities.
- Accessible and inclusive reporting pathways to encourage reporting of crime and anti-social behaviour, including hate crime.
- Prevention and early-intervention initiatives that are culturally informed and responsive to local need.
- Fair and consistent access to services, enforcement, and support regardless of race, gender, disability, age, religion, sexual orientation, or any other protected characteristic.

Equality considerations, including those relating to ethnicity, have been assessed throughout the development of the strategy, and no evidence of adverse or disproportionate impacts has been identified requiring an Impact Assessment. Where differing experiences or risks are highlighted, these will be addressed through targeted mitigation and tailored delivery models.

Benefits of Adopting the Community Safety Strategy 2026 -2029

Adopting the Community Safety Strategy will deliver wide-ranging benefits by supporting safer, stronger, and more resilient communities. It will improve coordination across organisations responsible for preventing and reducing crime and anti-social behaviour, provide greater transparency and accountability through agreed priorities and performance measures, and strengthen the Council's ability to secure external funding by clearly aligning initiatives to agreed priorities.

The strategy will be reviewed on an annual basis to ensure it remains relevant, responsive, and informed by emerging issues. Monitoring arrangements will ensure that the lived experiences of diverse communities continue to shape delivery, and any unintended consequences will be addressed through appropriate mitigation and adaptation.

CORPORATE CONSIDERATIONS

Corporate Finance

Corporate Finance have reviewed this report and concur with the Financial Implications set out above, noting there are no direct financial implications associated with the recommendation within this report, if the Community Safety Strategy is adopted it will be met from existing resources.

Legal

Legal Services confirm that the legal framework underpinning Community Safety Partnerships (CSPs) and their associated strategic planning duties is accurately set out within the body of the report. For completeness, Cabinet should note the following key statutory requirements and legal considerations:

Sections 5 and 6 of the Crime and Disorder Act 1998
The Council is a "responsible authority" and therefore has a joint statutory duty to work in partnership with other responsible authorities to prevent and reduce crime and disorder, anti-social behaviour, substance misuse, and re-offending within the borough. This duty must be discharged through a formally constituted Community Safety Partnership, which in Hillingdon operates as the Safer Hillingdon Partnership.

Crime and Disorder (Formulation and Implementation of Strategy) Regulations 2007
The Community Safety Partnership must formulate and implement a strategy as referenced as 'Community Safety Strategy' in this report.

The strategy must:

- Undertake an annual Strategic Assessment, identifying crime and disorder patterns, emerging risks, and causation factors; and
- Prepare, implement, and keep under review a Partnership Plan/Community Safety Strategy, setting out the partnership's priorities and the actions required to address them.

Chapter 4 of the Council's Constitution
The Strategy forms part of the Council's Budget and Policy Framework within the Council's Constitution. As a result, its adoption is reserved to Full Council, following the required consultation process and after Cabinet has considered consultation feedback and recommended approval.

The consultation undertaken must meet established public law principles of fairness, commonly known as the *Gunning principles*, which require that:

1. Consultation takes place at a formative stage;
2. Sufficient information is provided to allow consultees to give the proposals intelligent consideration;
3. Consultees are given adequate time to respond; and
4. Decision makers give conscientious consideration to the results of the consultation before final decisions are made.-makers

The report explains the consultation process undertaken and how the findings have informed the development of the final Strategy. On that basis, the consultation appears to meet the above requirements.

In addition, the Council must have due regard to the Public Sector Equality Duty under section 149 of the Equality Act 2010. This requires the Council, when exercising its functions, to consider how its decisions affect people with protected characteristics.

The report confirms that equality considerations have been assessed and that no disproportionate impacts have been identified. Cabinet should remain satisfied that equality implications have been fully taken into account before recommending the Strategy to Full Council.

BACKGROUND PAPERS

Cabinet report / decision – 23 October 2025

Hillingdon Community Safety Strategy 2026-2029

Appendix 1



HILLINGDON
LONDON

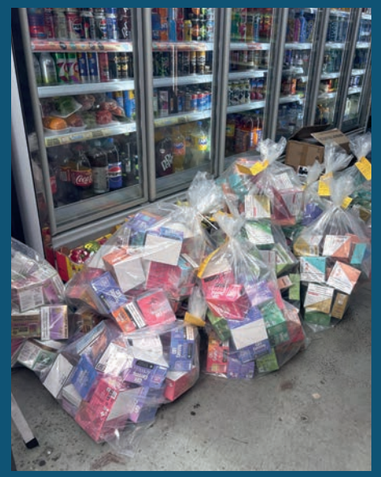
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Foreword

We are pleased to introduce this Safer Hillingdon Partnership strategy that sets out its priorities for 2026-2029. This strategy forms part of a suite of strategies that ensures Hillingdon residents can enjoy life and fulfil their potential.

The Safer Hillingdon Partnership brings together the London Borough of Hillingdon, the Metropolitan Police, National Probation Service, London Fire Brigade, the Integrated Care Board, the Safer Neighbourhood Board, and other stakeholders to collectively work together on local crime and disorder challenges.

This strategy is based upon the findings of a Strategic Needs Assessment and consultation with the public by means of a crime and disorder survey. This survey will be repeated annually to ensure we keep track of public opinion and their views of crime and disorder.

We know that community safety issues are changing and becoming more complex, influenced by regional, national, and international developments. We also recognise the emerging challenges of social media that influences all of us, with a need for community safety to adapt in respect of such challenges as well as the opportunities presented by technological developments such as AI.

This strategy sets a direction but is designed to be agile and responsive. Its success is dependent upon the commitment and partnership that will maintain Hillingdon as one of London's safest boroughs.



Cllr Wayne Bridges
Cabinet Member for Community and Environment





Introduction to the Hillingdon Community Safety Strategy

Under The Crime and Disorder Act 1998 each statutory Community Safety Partnership is required to produce a Community Safety Strategy. This strategy outlines the Safer Hillingdon Partnership's (the Community Safety Partnership for Hillingdon) three-year plan on how we will work to ensure Hillingdon remains one of the safest boroughs in London.

The Safer Hillingdon Partnership is responsible for this strategy through a multi-agency approach and is accountable for its effective implementation. To ensure the priorities in this strategy are implemented, several workstreams will be established which will report back to the Safer Hillingdon Partnership.

The strategy will be supported by a comprehensive Community Safety Delivery Plan which is a performance framework, with dedicated workstreams aligned to each priority and progress monitored through quarterly reporting at the Safer Hillingdon Partnership board, where the overall delivery, governance, and oversight of the plan will be centrally managed. This ensures partners remain collectively accountable for driving forward activity and maintaining a clear line of sight on progress, risks, and performance. Our partnership model underpins all community safety priorities, enabling coordinated activity that ranges from targeted multi-agency operations and place-based interventions to effective, timely information sharing and intelligence-led problem solving. This approach strengthens our capacity to respond to complex issues, supports early intervention, and ensures agencies are working in a unified, joined-up way.



The Delivery Plan will clearly set out actions, responsible leads, milestones, and timelines, ensuring that expectations are transparent and aligned with both operational deliverables and strategic ambitions. Performance measures will be closely linked to each priority and will draw on a balanced suite of qualitative insights and quantitative data, enabling a richer understanding of our impact. This includes statistical trends, hotspot analysis, partnership intelligence, community testimony, and lived experiences—all of which help capture both the measurable outcomes and the wider community context in which they sit.

Quarterly reviews through the Safer Hillingdon Partnership will ensure robust governance and continuous scrutiny, with partners able to challenge progress, escalate concerns, identify barriers, and agree remedial actions promptly. This governance cycle will support dynamic decision-making, encourage innovation, and enable us to adapt to emerging risks, shifting patterns of demand, or unforeseen challenges. The Delivery Plan will also act as a shared roadmap for all partners, reinforcing collaboration, aligning priorities, and ensuring resources are targeted where they will achieve the greatest impact.

Overall, this evidence-based, outcome-focused approach will provide the transparency, structure, and collective commitment needed to drive continuous improvement, support long-term resilience, and ensure the strategy delivers meaningful, sustained benefits for residents and communities across Hillingdon.

Working with our residents, communities, local businesses and all our stakeholders will be instrumental in keeping the people of Hillingdon safe from crime and repeat victimisation.

The strategy will be reviewed on a yearly basis by the Safer Hillingdon Partnership in line with our governance processes.

Our priorities

The priorities identified by the Partnership are subject to annual review and are listed below. There are inter-relationships between these priorities and all community safety challenges.

We will work closely with our Local Safeguarding Partnerships to address not only these priorities, but also tackle the factors that lead to children and adults being at risk and protect the most vulnerable.



Safer Neighbourhoods

This priority looks at the types of crime and anti-social behaviour (ASB) most concerning to residents. We will tackle neighbourhood crime issues across the borough, as well as focusing on areas of greatest need, including localities with elevated levels of crime. We will problem solve longstanding issues and be agile to local crime demands, seeking to reduce crime, ASB and improve people's confidence and feelings of safety.

Violence Against Women and Girls (VAWG)

VAWG is having a huge impact on victims, their children, the economy, health services and the criminal justice system. We recognise VAWG is a complex issue with multiple underlying causes, including gender inequality, power imbalances, and entrenched cultural expectations.

The Safer Hillingdon Partnership will work collaboratively to pursue perpetrators of VAWG, support victims and survivors, raise public awareness of available services, and build confidence in accessing them. We will address the environmental and situational factors that contribute to women and girls not feeling safe in our borough. We will work to achieve the necessary cultural changes, as well as ensuring support to those at risk or who survive, and seek to change harmful attitudes of men and hold perpetrators to account.

Our definition includes domestic abuse, acknowledging that men can also be victims and recognising its complex and varied forms.

Serious Violence

Serious violence, including knife crime, is complex in nature, with multiple linked drivers that include social media, county lines and gangs.

We recognise there is not a 'quick fix' to the challenge, but a necessity to drive long-term change through engagement with young people, securing changes in attitudes and views, whilst also robustly tackling those who perpetrate such acts.

We will collaborate with communities, places of education and partners to reduce serious violence and its damaging impact on community confidence and cohesion

Preventing Harm and safeguarding Communities

Self-Initiated Terrorism (S-IT) remains the primary terrorist threat in London, driven by both Islamist and extreme right-wing ideologies. Much of this activity involves online dissemination of extremist content, with a growing number of young people self-radicalising. We will strengthen early intervention, disrupt extremist activity, and provide tailored support for vulnerable individuals, including those with mental health conditions or neurodiverse needs.

A hate crime is defined as 'Any criminal offence which is perceived by the victim or any other person, to be motivated by hostility or prejudice based on a person's race or perceived race; religion or perceived religion; sexual orientation or perceived sexual orientation; disability or perceived disability

and any crime motivated by hostility or prejudice against a person who is transgender or perceived to be transgender'.

Hate crime can have a profound impact on victims' physical and mental wellbeing and instil fear across entire communities. Targeted individuals may feel unsafe, unwelcome, and vulnerable to further harm, while affected groups often face broader social and economic disadvantages. We are committed to preventing hate crime, supporting victims, and fostering safer, more inclusive communities.

Modern slavery is a hidden challenge in Hillingdon, taking forms such as sexual exploitation, domestic servitude, forced labour, and criminal exploitation. While not unique to the borough, local concerns include ASB linked to the sex industry, exploitation of young people in gangs and serious violence, and the use of properties for criminal purposes, including cuckooing. We are committed to identifying and disrupting all forms of exploitation, protecting victims, and working in partnership to reduce associated harms.

Hillingdon borough

To determine priority areas of focus, the Partnership considers information from a variety of sources that are brought together in a Strategic Needs Assessment. This information includes the legislative framework within which we currently operate, and forthcoming legislation proposed by the government together with statistical information including demographic information on the population and crime data from the police. The below summarises some of the statistical information that has informed this strategy.

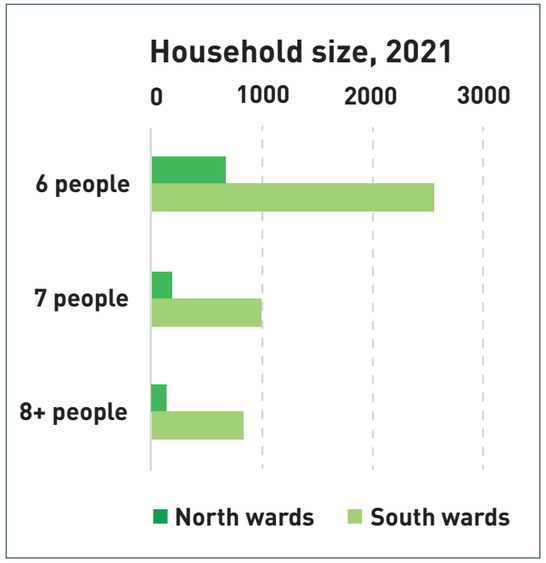
Population Information

The current population of Hillingdon is 319,018, an increase of 2.6 per cent since 2022. Hillingdon has a younger population (aged 0-18) than London and England.

There are **higher levels of diversity in the south of the borough** with wards in the south seeing higher levels of residents from Asian, Black, and mixed heritage backgrounds.

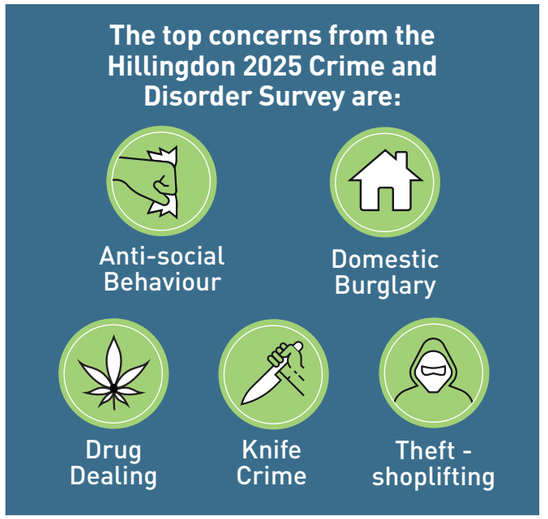
Wards in the south of the borough **have higher levels of residents aged under 25** (Uxbridge and Colham and Cowley wards have higher rates due to university accommodation), and higher proportions of females aged under 25 years.





Whilst there are differences between the north and south of the borough there are also noticeable differences within the wards in these areas.

Wards in the south have higher levels of overcrowding, with up to 20 per cent of households having fewer bedrooms than required (one or two or less than needed). Wards in the south have higher proportions of households with six or more residents.



Crime Levels

A Strategic Needs Assessment reports changes in reported crime levels that have been affected by boundary changes and crime recording systems changes. The below list shows the direction of reported crime in the year 2024 versus 2023, with the highest crime by volume at the top and lowest volume at the bottom.

- ▲ All victim-based crime
- ▲ Violence without injury
- ▼ Domestic abuse
- ▲ Other theft
- ▲ Shoplifting
- ▼ Violence with injury
- ▲ All crime non-victim based
- ▼ Theft from a vehicle
- ▲ Criminal damage
- ▲ Theft of / or unauthorised taking of a vehicle
- ▲ Theft from the person
- ▲ Burglary residential
- ▼ Public alarm or distress
- ▼ Domestic abuse – violence with injury
- ▲ Possession of drugs
- ▲ Theft person – mobile phone
- ▲ Robbery of personal property
- ▲ Sexual offences
- ▼ Hate crime
- ▼ Racist and religious crime
- ▲ Trafficking of drugs
- ▼ Racist crime



The voice of Children and Young People (CYP)

CYP, through a variety of workshops and survey work expressed concern about knife crime, gangs, and social media.

They spoke openly about areas they feel unsafe, which also included public transport. They spoke about the need for cleaner environments, more CCTV, and knife bins.

They expressed a desire to improve trust with the police, social care, and teachers.



Priority 1: Safer Neighbourhoods and Perception of Crime

Safer Neighbourhoods includes acquisitive crimes, such as theft-shoplifting and burglary, as well as ASB. These crimes tend to be high volume and may affect whole communities, but also negatively impact on individuals.

1. What we will achieve:

- Reduced incidents of ASB and acquisitive crime.
- Communities that feel safer, through use of CCTV and partnership alliances.
- A balanced, tiered approach to preventing neighbourhood crime by:
  - delivering universal prevention advice and awareness to the wider community
  - implementing targeted interventions for individuals at risk of becoming victims or perpetrators
  - providing intensive support for those at the highest risk.

2. To action this priority, we will:

Whole-Population Prevention	• Carry out public facing prevention and awareness activities. • Implement community-led safety initiatives to empower residents to take a more active role. • Build upon the active Neighbourhood Watch (NHW) scheme and develop alternative means of communication where NHW is not a preferred medium. • Address environmental factors contributing to crime, such as poor street lighting. • Make effective use of public space and mobile CCTV to prevent, deter and detect crime. • Address environmental factors, such as poor lighting, and environmental crime like fly-tipping and littering. • Ensure identified crime hotspots will be managed through the Hillingdon Enforcement and Safety Panel (HESP) and a monthly precision crime fighting meeting with police partners. • Collaborate with partners and Planning to develop long-term aspirations and visions for Hayes and Uxbridge Town Centre.
Targeted Early Intervention	• Pilot innovative technology solutions, such as AI-enhanced CCTV, for crime prevention and detection. • Make effective use of the borough Public Spaces Protection Order. • Adopt problem-solving approaches to CT in terms of focusing on victims, offenders, location and time. • Address the emerging challenges confronting, such as businesses at higher risk of theft-shoplifting through partnership prevention initiatives and tackling identified repeat offenders.
Intensive Support and Risk Management	• Ensure clear pathways and support for the most vulnerable to crime and disorder. • Develop the success of the Daily Violence Vulnerability and Exploitation meetings to address the vulnerability and risk associated with complex/high demand ASB and crime problems including drug-related incidents. • Make use of injunctions and the powers conferred through legislation to partially and fully close individual premises and tower blocks. • Ensure the judicious use of legislation in relation to individuals, such as Criminal Behaviour Orders (CBOs).
Perpetrators	• Identify, deter, and disrupt prolific offenders, ensuring there is an effective approach to Integrated Offender Management (IOM) via introduction of a Reduction of Re-offending Board. • Ensure that vulnerabilities and risk factors of offenders are understood (E.g. substance misuse), and that appropriate support is available/signposted.
Continuous Improvement	• Improve data-driven approaches to identify and address crime hotspots proactively. • Ensure the voice of the community is captured and informs priorities and activities.
Governance	• Collaborate with the police and partners to deliver an effective Precision Crime Fighting meeting to robustly address emerging crime and ASB challenges.

3. Outputs/Outcomes:

- Increase feelings of safety and reduce fear of crime among residents in relation to burglary.
- Strengthened trust and collaboration between communities, the police and partners.
- Reduction in crime rates and ASB.
- Reduction in repeat victimisation.



Priority 2: Violence Against Women and Girls (including Domestic Abuse and Sexual Offending)

VAWG can be broken down into different strands that includes, Domestic Abuse (DA), Sexual Violence, Stalking, Harmful Practices of Female Genital Mutilation (FGM), So-called 'honour'-based abuse, Femicide, Sexual Exploitation and Abuse.

1. What we will achieve

- Empower the local community and public to understand and respond to VAWG.
- Provide safe environments and spaces where women and girls feel supported and protected.
- Ensure services can recognise, risk assess and respond to early signs of abuse.
- Provision of accessible support for everyone experiencing abuse.
- Identification and disruption of repeat offenders.



2. To action this priority, we will:

Whole-Population Prevention	• Carry out public facing awareness activities, provide training to businesses and faith groups around all aspects of VAWG, to inform and challenge outdated and old-fashioned beliefs. • Work with all education providers, from primary schools through to higher education, to deliver training on healthy relationships, and VAWG including Domestic Abuse (DA). • Create and promote safe 'Safe Spaces' where women can discreetly seek help. • Ensure that parks and open spaces remain safe spaces for all to use. • Raise awareness of harmful practices (FGM, HBV), ensuring the partnership has a comprehensive understanding of its nature and impact.
Targeted Early Intervention	• Develop early intervention services to offer support prior to when crisis intervention support is needed. • Work with all education providers, from primary schools through to higher education to develop training and support for staff and students to identify all VAWG and how to access support. • Providing active bystander training to ensure residents are confident in intervening in situations to prevent situations worsening.
Intensive Support and Risk Management	• Provide accessible support services for survivors of VAWG, including Independent Domestic Abuse Advisors. • Seek to increase support locally for sexual violence victim survivors. • Achieve DAHA accreditation. • Ensure that the DA Multi-Agency Risk Assessment Conference arrangement is an effective forum to reduce the risk for those experiencing domestic abuse.
Perpetrators	• Identify repeat perpetrators, hold them to account and disrupt their behaviour. • Ensure there is an effective approach to Multi Agency Public Protection Arrangements (MAPPA) via a Reduction of Re-offending Board. • Provide support for perpetrators who want to change their behaviours and evaluation of this support to identify what works.
Continuous Improvement	• Ensure that Domestic Homicide Reviews/ Domestic Abuse Related Death Reviews are completed, and learning informs service development. • Seek to ensure the voice of 'survivors' informs strategy and delivery in the future. • Deliver effective training to professionals across the partnership regarding VAWG and seeking to ensure DA training is mandatory. • Collaborate with communities and the voluntary sector to develop a coordinated community response to DA that would see locally based community support networks, formed such as one stop shops, assistance groups and more.
Governance	• Develop a survivor forum. • Ensure that all VAWG is subject to oversight and governance of the Domestic Abuse Steering Executive.

3. Outputs/Outcomes:

- Prevention and early intervention in the identification of VAWG and DA
- Provision for survivors of domestic abuse and VAWG
- Pursuing perpetrators by delivering targeted interventions to reduce reoffending of the most prolific and high-risk offenders of DA.
- Partnership working to develop a coordinated community response and a culture of zero tolerance to gender-based violence.

Priority 3: Reducing the Number of Violent Incidents in the Borough

This includes any form of violence or exploitation, including domestic abuse and sexual violence. It encompasses offences such as homicide, grievous bodily harm (GBH), actual bodily harm (ABH), rape, assault by penetration, sexual assault, personal robbery, threats to kill, and damage to property committed during these offences.

1. What we will achieve:

- Reduce the number of victims of exploitation and violence.
- Children and young people safeguarded from harm, exploitation, and violence.
- Enhanced protective environments to support growth and development.

2. To action this priority, we will:

Whole-Population Prevention	• Seek to change societal attitudes and behaviours towards violence by ensuring communities and young people inform and support our plans and activity. • Collaborate with schools to deliver evidence-based approaches at primary and secondary schools. • Take problem-solving approaches to higher risk locations and seek to make public spaces feel safer through effective partnership, CCTV and environmental design. • Ensure professionals and communities have appropriate knowledge to enable them to respond to vulnerabilities (e.g. trauma informed practice, bystander training, stalking and harassment awareness, etc.).
Targeted Early Intervention	• Ensure effective early identification and intervention for those at risk of involvement in violence and ensuring risk management plans are in place. • Work to keep young people in education and employment. • Deliver an effective 'outreach' programme that works with those at risk of violence and exploitation. • Ensure clear pathways to intervention are in place that inform professionals of how to 'recognise and respond' to risk. • Make changes to the local environment to make public spaces safer, utilising CCTV where able.
Intensive Support and Risk Management	• The systemised identification of high-risk cohorts and those who are repeat offenders. • Identification of needs and vulnerabilities of those cohorts. • Planning appropriate interventions for those cohorts. • Working as a partnership to reduce the risk of reoffending. • To reduce the incidence of violence through proactive tackling of the street drugs markets, cuckooing of vulnerable people's properties, and by disrupting 'gangs'/criminal networks.
Perpetrators	• Identify repeat perpetrators and those who present the highest risk, seek to understand their vulnerabilities to provide appropriate support, but disrupt their behaviour and hold them to account. • Provide support for perpetrators who want to change their behaviours and evaluation of this support to identify what works. • Where required in response to identified risks, ensure a whole systems partnership approach through 'serious harm prevention' meetings. • Identify, deter, and disrupt prolific offenders, ensuring there is an effective approach to Integrated Offender Management (IOM) via introduction of a Reduction of Re-offending Board.
Continuous Improvement	• Ensure all homicides and near misses are subject to swift learning exercises focusing on the commission of violent acts. • Seek to ensure the voice of 'young people' informs strategy and delivery in the future, supporting the development of forums such as the Hayes Youth Forum (HYF).
Governance	• Implement a serious violence forum to oversee progress in respect of the serious violence strategy. • Collaborate with police and partners to deliver an effective Precision Crime Fighting meeting to robustly address emerging crime and ASB challenges

3. Outputs/Outcomes:

- Reduction in violent incidents and exploitation in the borough.
- To create a robust response to prevent and deter the involvement in violence.
- Target and rehabilitate the perpetrators of violence.
- Reducing the number of people being drawn into drug activity in the borough.



Priority 4: Preventing Harm and Safeguarding Communities

The main terrorist threat to the UK and London is Self-Initiated Terrorism (S-IT), which is unpredictable and often ideologically driven, especially by Islamist extremism. Right-wing extremism also contributes, fuelled by grievances like racism and anti-establishment views. Online radicalisation is rising, especially among youth with increasing counter terrorism (CT) cases involving individuals with Autism Spectrum Disorder (ASD) or mental health issues.

Hate crime harms victims' wellbeing, spreads fear in communities, and makes targeted groups feel unsafe and unwelcome. It can also lead to wider social and economic impacts.

Modern Slavery (MS) is a hidden challenge in Hillingdon taking many forms such as sexual exploitation, domestic servitude, forced labour and criminal exploitation. It links to local issues like gang-related youth exploitation, sex industry ASB, and cuckooed addresses.

1. What we will achieve:

- Raise awareness, educate and inform to increase awareness of these issues.
- Raise the confidence of targeted groups to report hate crime.
- Ensure professionals can recognise and respond to warning signs to ensure early intervention is taken.

2. To action this priority, we will:

- Work through the Hillingdon Prevent Partnership who ensure we are delivering against the Prevent duty and identify priorities to address local risks and trends.
- Form a Hate Crime Forum for Hillingdon to help shape the partnership response.
- Ensure that allegations of crime or ASB which are motivated and/or aggravated by 'Hate' are prioritised.

Whole-Population Prevention	• Raise awareness of Self-Initiated Terrorism and its unpredictable nature. • Promote digital literacy to help the public recognise and report extremist content online and cyber bullying. • Encourage community resilience against extremist ideologies. • Raise awareness of the physical, mental, and emotional harm caused by hate crime. • Promote inclusivity and respect to reduce prejudice and discrimination. • Encourage community reporting and support for victims. • Raise awareness of the various forms of Modern Slavery (MS): sexual exploitation, domestic servitude, forced labour, and criminal exploitation. • Educate the public on how to spot signs of Modern Slavery and report concerns. • Promote community vigilance and zero tolerance for exploitation.
Targeted Early Intervention	• Identify individuals at risk of radicalisation, especially youth engaging with extremist content online. • Provide support for those with vulnerabilities such as neurodiversity or mental health conditions. • Monitor and respond to early signs of ideological influence or grievance-based narratives. • Identify individuals and communities at heightened risk of hate crime. • Provide early support to those showing signs of vulnerability or distress. • Address local tensions that may escalate into hate incidents. • Identify individuals at risk, especially young people vulnerable to gang involvement and serious violence. • Address ASB linked to the sex industry and exploitation. • Intervene early in cases involving properties at risk of being cuckooed.
Intensive Support and Risk Management	• Offer tailored interventions for individuals showing signs of radicalisation. • Coordinate multi-agency case management for high-risk individuals. • Ensure mental health and social care services are integrated into CT efforts. • Offer trauma-informed care and mental health support to victims of hate crimes. • Ensure safety planning and protection for repeatedly targeted individuals or groups. • Coordinate multi-agency responses to high-risk cases. • Provide victim-centred support, including safe accommodation and trauma-informed care. • Disrupt exploitative networks and safeguard those affected.
Perpetrators	• Investigate and disrupt individuals involved in disseminating extremist propaganda. • Address both Islamist and extreme right-wing inspired threats. • Use legal tools to manage and prosecute those engaged in terrorist activity. • Investigate and prosecute hate crime offenders. • Challenge and disrupt hate-motivated behaviours early. • Use restorative approaches where appropriate to address harm and prevent reoffending. • Investigate and prosecute individuals and groups involved in Modern Slavery. • Disrupt criminal operations linked to forced labour, sexual exploitation, and cuckooing. • Use enforcement powers to deter and manage repeat offenders. • Identify, deter, and disrupt prolific offenders, ensuring there is an effective approach to Integrated Offender Management (IOM) via introduction of a Reduction of Re-offending Board.
Continuous Improvement	• Analyse trends in CT casework to refine early intervention strategies. • Share learning across agencies to improve detection and response. • Invest in training for professionals on identifying and managing radicalisation risks. • Monitor hate crime trends and community impact. • Evaluate the effectiveness of interventions and victim support. • Share learning and best practices across agencies and communities. • Monitor trends and adapt strategies based on local intelligence and case data. • Provide ongoing training for frontline professionals.
Governance	• Embed CT priorities in local safety and safeguarding strategies. • Ensure oversight through multi-agency panels and strategic boards. • Monitor outcomes and adapt approaches based on evidence and intelligence. • Embed hate crime as a priority in local safety and equality strategies. • Ensure oversight through multi-agency boards, community partnerships and strategic partnerships. • Track performance and outcomes to inform policy and practice. • Embed Modern Slavery as a priority in local safeguarding and community safety strategies. • Track outcomes and performance to inform policy and practice.

3. Outputs/Outcomes:

- Raise awareness of radicalisation and emerging risks and how to raise concerns.
- Increased awareness of hate crime and increase public confidence to report hate crimes.
- Increased awareness and understanding of the issues of modern slavery and response to support those affected by modern slavery.
- Continued engagement and to hear the voices of faith and community-based groups.





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PROPOSED CHANGES TO PUBLISHED ADMISSIONS NUMBER (PAN) OF FIELD END INFANT SCHOOL

Cabinet Member & Portfolio	Councillor Susan O'Brien – Cabinet Member for Children, Families & Education
Responsible Officer	Julie Kelly – Corporate Director of Children Services
Report Author & Directorate	Abi Preston – Director of Education & SEND
Papers with report	Appendix 1 – Proposed Community School Admissions Arrangements 2027-2028

HEADLINES

Summary	Hillingdon Council has a statutory responsibility to secure sufficient early years and school places for children resident in Hillingdon. Following review and discussions with the school, the Council is proposing to reduce the Published Admission Number (PAN) for Field End Infant School from 90 (three-form entry) to 60 (two-form entry). This PAN reduction will come into effect from September 2027 and there will be sufficient places to ensure that local residents and siblings can access places at the school. This reduction in PAN will also reduce the distance priority radius from 1,000 metres to 750 metres in line with the Council's admissions arrangements. The proposed changes to the school admissions criteria will ensure that the Council continues to provide fair placements for children, so that priority is given to children to access places at schools as close to their home as possible.
Putting our Residents First **Delivering on the Council Strategy 2022-2026**	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 This report supports our commitments to residents of: Thriving, Healthy Households
Financial Cost	There are no direct financial implications associated with the recommendations in this report.
Select Committee	Children, Families & Education Select Committee
Ward(s)	South Ruislip, All

RECOMMENDATIONS

That Cabinet:

1. **Notes and considers the 4 responses from the consultation on the PAN change to community primary phase set out in the report, along with the select committee comments;**
2. **Agrees the proposal to reduce the Published Admissions Number (PAN) for Field End Infant School from 90 to 60, taking affect from September 2027;**
3. **Agrees that the Local Authority supports the following proposals submitted following formal consultations from non-community schools, which are all taking affect from September 2027.**
    a) **Field End Junior School to reduce its PAN from 90 to 60**
    b) **St Martin's Church of England Primary School to reduce its PAN from 60 to 30**
    c) **Park Academy West London to reduce its PAN from 180 to 150,**

Reasons for recommendation(s)

As the local education authority, the Council is responsible for ensuring a sufficient supply of school places and the efficient use of resources. Since 2018, demand across the primary sector has declined slightly, with some fluctuations, but overall surplus places remain high. Each year, the Council reviews pupil numbers and projections and considers adjustments to Published Admission Numbers (PAN) where necessary. Across the borough, small annual changes, both increases and decreases, are often required to meet parental preferences. This approach helps schools and the Council respond effectively to pupil needs while making best use of resources. The PAN represents the operational intake figure; the physical capacity of the school building remains unchanged.

Academy, Foundation, and Voluntary Aided (VA) schools set their own PANs, but they must consult the Council and other stakeholders on proposed reductions. Their governing bodies or trusts can agree temporary or permanent changes. For community primary schools, such as Field End Infant School, the Cabinet is the decision-making authority.

The Local Authority recognises a need to reduce the published admission number in one of our community schools, by 30 places. This is due to demographic changes leading to declining pupil rolls and Reception intakes over the past few years which is projected to continue for the foreseeable future. There would be no difference for current pupils after the proposed change takes effect from the Reception intake in 2027, and there would still be sufficient places to meet future demand from local residents for at least the next 5 to 7 years.

Following a review of school places, it is proposed to reduce the Published Admission Numbers for:

- Field End Infant School-from 90 (three-form entry) to 60 (two-form entry) from September 2027. All residents will still be able to access places there. This reduction will also reduce the distance priority radius from **1000m to 750m** in line with our admissions arrangements.

Alternative options considered / risk management

- **Option 1:** Maintain Current PAN (90 places): No change to the existing three-form entry.
  Implications:
  - Surplus places are likely to remain high, leading to inefficient use of resources across the borough.
  - The school may experience financial pressure due to lower pupil numbers and associated funding, which is based on actual pupil rolls.
  - Risk of negative impact on school sustainability and standards over time if funding constraints affect staffing and provision.
  - As Field End Junior School, an academy, have also consulted on reducing its PAN, the Infant and Junior PANs would no longer align, which may result in in some children not having a corresponding junior school to transfer into.

Select Committee comments

The Children, Families and Education Select Committee considered this matter at its meeting on 7 January 2026 and noted that reducing the PAN at Field End Infant School will give the school greater flexibility to manage its resources effectively whilst continuing to deliver high-quality education for the local community. The Committee understood that the Local Authority will continue to monitor demographic trends and, if demand increases in the future, additional places can be reinstated at the school.

SUPPORTING INFORMATION

Reduction of Published Admissions Numbers

1. The purpose of the statutory School Admissions Code (see Background paper 1) is to ensure that all school places for maintained schools (excluding maintained special schools) and academies are allocated in an open and fair way. The Code contains mandatory requirements, such as setting a Published Admissions Number for each school. The admission arrangements to community schools are determined by the Local Authority as the 'admission authority.'

2. In drawing up the admission arrangements to schools, admission authorities must ensure that the practices and the criteria used to decide the allocation of school places are fair, clear and objective. Parents should be able to look at a set of arrangements and understand easily how places for that school will be allocated. All schools must have admission arrangements that clearly set out how children will be admitted. The admission authority for the school must also set out in the arrangements the oversubscription criteria against which places will be allocated at the school when there are more applications than places and the order in which the criteria will be applied.

3. All community schools have a PAN in accordance with the School Admissions Code 2021. This is the number of school places that the admission authority must offer in each relevant age group (Reception, Year 3 for Junior and Year 7 for Secondary) of a school for which it is the admission authority. Admission numbers are part of a school's admission arrangements.

4. Currently there are 14.74% of vacant places across all primary schools (May Census 2025). Pupil numbers will always fluctuate but the aim is to have around 8% vacancies which will ensure there will be sufficient places to meet parental demand in each area and for those moving in mid-year, securing stability for all schools. When local demand for school places is significantly below the school's PAN (around 30 pupils), some schools may only attract a small number of additional pupils during the year, which can result in the need to operate more classes. This situation is not financially sustainable, with an inherent risk that if pupils join or leave the school, a class may need to be opened or closed, or very small class sizes may be in place. To balance school budgets, classes need to include around 25 or more pupils. Schools with declining or volatile rolls face the risk of significant changes in their annual budget, which could lead to a need to restructure or could lead to a deficit budget.

5. The aim of PAN reductions is to match the operational level of schools to local demand and improve the focus of resources in each school on their pupils and reduce the risk of budget deficits. Meanwhile the physical capacity will remain available if demand rises, when it is possible to increase the PAN immediately, without consultation. Should this be the case, officers would recommend that future increases to PANs be implemented on a temporary, year by year basis, while continuing to monitor parental demand.

6. Hillingdon has one of the largest pupil populations in London with 52,709 pupils on roll at schools in the Borough in the May 2025 census. The past few years of roll volatility require annual review and regular changes in PAN, to adjust the 'operating capacity' particularly when school finances are so challenging. Most London local authorities have agreed or are planning reductions in primary capacity in response to falling demand for primary school places. As the birth rate has decreased, reception numbers have plateaued since 2016 and new pupil roll growth is more likely to come from new housing developments and migration into various year groups, and not just into reception classes. Half of primary schools are full to capacity but there are pockets of surplus places in a few schools that continue to grow. The demographic changes in the Borough, short and long-term effects of Brexit, COVID-19 and employment and affordability of housing are all factors being monitored.

Field End Infant School

7. Field End Infant School have raised concerns about changes in their local demand and the governing body supports the proposed reduction in their PAN on the basis it will allow the school to allocate its budget and resources more effectively, ensuring better support for pupils and driving school improvement. The governing body have agreed to increase the PAN should local demand for places rise. Importantly, although reducing PAN requires detailed data analysis and consultation, the process is reversible. Admissions authorities can respond quickly to rising demand by admitting over PAN on a temporary or permanent basis as needed

8. Below is a summary of the timeline for the ongoing discussions related to falling pupil numbers with Field End Infant School:

   - **October to December 2021:** Consultation held between the school and the Local Authority on reducing the PAN of Field End Infant from 120 to 90, effective from September 2023.
   - **February 2022**: Cabinet approved PAN reduction from 120 to 90 effective September 2023 (see Background paper 2).
   - **May-July 2025:** Field End Infant School raised concerns about declining Reception numbers with multiple meetings with LA to monitor intake and understand the financial implications and explore options.
   - **September 2025:** Field End Junior School sent a letter outlining their intention to reduce their PAN and agreed to co-ordinate any consultation with LA and Field End Infant School.
   - **September to October 2025:** further meetings with both schools to discuss the consultation timeline and steps to support communities.

9. As is evident in the table below, Field End Infant School has seen an overall decline in pupil numbers over the past five years. Enrolment has dropped from 291 pupils in 2020 to 207 in 2025, despite a reduction in PAN from 120 to 90 in 2023. Reception intake has remained well below capacity, falling from 82 pupils in 2020 to 67 in 2025. This trend, detailed in the School Organisation Plan (see Background paper 3), reflects reduced local demand and has led to financial pressures, reinforcing the need for further a PAN reduction to ensure sustainability. If this proposal is approved, Pupil Planning Area 5 would still have 8.15% of places vacant, which aligns with the Local Authority's expectations to maintain sufficient capacity for in year admissions.

Field End Infant School							
Census	Nursery	Whole School PAN	Pupils on Roll				% Vacancies
			Rec	Yr 1	Yr 2	Total on Roll	
Oct-20	66	360	82	109	100	**291**	**19%**
Oct-21	80	360	80	81	97	**258**	**28%**
Oct-22	59	360	98	88	82	**268**	**26%**
Oct-23	62	330*	70	94	80	**244**	**26%**
Oct-24	58	300	81	74	85	**240**	**20%**
Oct-25	59	270	67	72	68	**207**	**23%**
		*PAN reduction came into effect (120 to 90)					

Non-Community School consultations

10. Three academies, acting as their own admissions authorities, are also consulting on proposals to reduce their Published Admissions Numbers due to sustained declines in pupil numbers with the details of the proposals listed below:

11. Field End Junior School are proposing to reduce the schools PAN from 90 to 60, effective from September 2027. The decline in pupil numbers can be seen in the table below. The consultation period concluded on 15th December 2025.

Field End Junior School							
Census	Whole School PAN	Pupils on Roll					% Vacancies
		Yr 3	Yr 4	Yr 5	Yr 6	Total on Roll	
Oct-20	480	97	105	100	105	**407**	**15.21%**
Oct-21	480	87	90	99	92	**368**	**23.33%**
Oct-22	480	91	85	88	92	**356**	**25.83%**
Oct-23	360*	70	86	87	84	**327**	**9.17%**
Oct-24	360	57	70	70	89	**286**	**20.56%**
Oct-25	360	75	50	68	66	**259**	**28%**
*PAN reduction came into effect (120 to 90)							

12. St Martin's Church of England Primary School are proposing to reduce the school's PAN from 60 to 30, effective from September 2027. The decline in pupil numbers can be seen in the table below. The consultation period will conclude on 19th January 2026.

St Martin's Church of England Primary School											
Census	Nursery	Whole School PAN	Pupils on Roll								% Vacancies
			Rec	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6	Total on Roll	
Oct-20	13	380	46	57	48	43	44	30		**268**	**29.47%**
Oct-21	18	420	41	45	51	47	43	37	29	**293**	**30.24%**
Oct-22	5	420	44	41	50	42	44	46	34	**301**	**28.33%**
Oct-23	16	420	19	37	36	42	38	40	36	**248**	**31.11%**
Oct-24	7	420	26	18	34	37	39	40	39	**233**	**44.52%**
Oct-25	11	420	19	28	18	28	29	40	35	**197**	**53%**

13. Park Academy West London secondary school are proposing to reduce the school's PAN from 180 to 150, effective from September 2027. The decline in pupil numbers from 2023 in particular, can be seen in the table below. Although the overall total pupil numbers remain slightly higher than they were in 2020, projections indicate that the size of the Year 7 cohort will gradually decrease in the coming years. This trend is detailed in the School Organisation Plan (see Background paper 3), which outlines demographic changes and their impact on future admissions. The consultation period will conclude on Monday 26th January 2026.

Park Academy West London								
Census	Whole School PAN	Pupils on Roll						% Vacancies
		Yr 7	Yr 8	Yr 9	Yr 10	Yr 11	Total on Roll	
Oct-20	1260	165	168	138	122	127	**720**	**42.86%**
Oct-21	1260	178	154	160	102	117	**711**	**43.57%**
Oct-22	1260	169	177	151	159	103	**759**	**39.76%**
Oct-23	1260	169	165	177	140	151	**802**	**36.35%**
Oct-24	1260	161	155	162	165	144	**787**	**37.54%**
Oct-25	1260	127	152	142	156	153	**730**	**42.06%**

14. A decision on all proposals is expected during the Spring 2026 term, following the completion of the consultation process. All schools must determine/finalise their admissions arrangements by 28th February 2026 and publish them on their school's website by 15th March 2026, in line with the School Admissions Code.

Financial Implications

There are no direct financial implications for the Council arising from the proposal to reduce the Published Admission Number (PAN) at Field End Infant School from 90 to 60, effective September 2027. The school's physical capacity will remain unchanged, ensuring flexibility to increase PAN in the future if demand rises. However, the reduction will impact the school's funding and staffing requirements, and the school is working with its HR provider to review its structure to align with the lower intake. This approach will help stabilise the school's budget, reduce the risk of deficit, and maintain sustainable class sizes.

RESIDENT BENEFIT & CONSULTATION

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

Over the past year, officers have reviewed pupil- on- roll numbers, waiting lists, and projected Reception intake figures, and have engaged with relevant schools regarding these findings. This work subsequently led to discussions with the Headteacher of Field End Infant School. The Headteacher informed parents during the autumn term 2025 via the school newsletter that a reduction in PAN was under consideration. This proposal would give stability to classes and benefit pupils, and siblings and other local parents would still be able to access the school.

The proposed changes, if agreed, will support fair and equitable school placements, maintaining the principle that children should be prioritised at schools closest to their home.

An inclusive consultation programme has been delivered, including the following elements:

- 'Have your say' via the Council website.
- Communication issued to all Hillingdon schools, advising them of the consultation with link to proposed admissions arrangements (Appendix 1)
- Consultation with adjoining neighbouring local authorities.

- A questionnaire available on-line and in paper form (on request), with the additional option to contact the team to discuss.
- Invitations to submit a written response.

The consultation was widely promoted and had the potential to reach a significant number of stakeholders, given that over 50,000 children attend schools in Hillingdon.

Consultation Responses

4 responses were received in total during the consultation period with all being submitted via the online questionnaire. The responses are summarised below.

Online Questionnaire responses are summarised below:

1. 2 respondents agreed with the proposal to reduce the Published Admissions Number of Field End Infant School from 90 (three-form entry) to 60 (two-form entry), effective from the September 2027 academic year.
    - Yes – 2
    - No – 2
    - Don't know - 0

2. Of the 2 respondents that answered 'No' or 'Don't know', reasons have been summarised below in the paper

3. 1 respondent did not agree that the proposed changes would disadvantage any Hillingdon residents.
    - Yes – 2
    - No – 1
    - Don't know – 1

4. Of the 2 respondents that agreed the changes will disadvantage Hillingdon residents, reasons have been summarised below in the paper.

5. 4 respondents have confirmed their interest in the proposal as:
    - A parent/carer/guardian - 2
    - A Local resident – 2

6. 4 respondents confirmed the number of children under the age of 18 living in their household:
    - None – 1
    - 1 – 1
    - 2 – 1
    - 3 - 0
    - 4 – 1

7. Respondents were invited to state which school(s) their child(ren) currently attend, and the responses were as follows:
    - Field End Infant School - 1
    - Field End Junior School - 0
    - Other Primary School in Hillingdon - 1
    - Other Secondary School in Hillingdon - 1
    - N/A - 1

8. 1 provided additional comment(s) on the proposals which are summarised below:

Some respondents expressed concern that reducing the distance priority radius from 1,000 metres to 750 metres could restrict children's access to high-quality education. The Local Authority do not feel there will be any material difference in admissions as a result of the reduction in distance criteria as local children will still be able to request a place at the school, and there are forecast to be sufficient places available after the PAN reduction.

The proposed reduction in PAN is driven by current and projected demand to ensure resources are used efficiently. Importantly, the school's physical capacity remains unchanged, allowing additional places to be reinstated in the future if there are substantial increases in birth rates or population growth. This will depend on local circumstances at the time of any request or increase in demand.

Conclusion

Reducing the PAN at Field End Infant School will give the school greater flexibility to manage its resources effectively whilst continuing to deliver high-quality education for the local community. The Local Authority will continue to monitor demographic trends and, if demand increases in the future, additional places can be reinstated at the school.

CORPORATE CONSIDERATIONS

Corporate Finance

Corporate Finance have reviewed this report and concur with the Financial Implications set out above, noting there are no direct financial implications with the recommendations within this report.

Legal

Reducing the Published Admission Number (PAN) of a maintained school in England or Wales requires the local authority to follow statutory procedures under the Education and Inspections Act 2006 and the School Organisation (Prescribed Alterations to Maintained Schools) (England) Regulations 2013, as well as statutory guidance in 'Making Significant Changes ("prescribed alterations") to Maintained Schools' (August 2025). This process involves publication, consultation, decision-making, and implementation to ensure legal compliance. The decision maker must have due regard to the response to the consultation when making their decision. There are no legal implications arising from the recommendations in this report.

BACKGROUND PAPERS

Background paper 1 - School Admissions Code 2021
Background paper 2 - Cabinet Decision PAN reduction of Field End Infant School (Thursday 17th February 2022)
Background paper 3 - London Borough of Hillingdon: School Organisation Plan 2025-26
Background paper 4 – School Admissions Consultation: Proposal to reduce PAN of Field End Infant School – detailed response.

Proposed London Borough of Hillingdon Community Schools Determined Admission Arrangements 2027-2028

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ADMISSION CRITERIA AND ARRANGEMENTS FOR HILLINGDON LOCAL AUTHORITY COMMUNITY INFANT, JUNIOR, AND PRIMARY SCHOOLS

(except for Frithwood Primary School, Harmondsworth Primary School, and Heathrow Primary School which are set out separately)

When the school is oversubscribed, after the admission of pupils with an Education, Health & Care Plan where the school is named in the Plan, priority for admission will be given to those children who meet the criteria set out below:

1. A looked after child (as defined in the Children Act 1989) or a child who was previously looked after but immediately after being looked after became subject to an adoption, child arrangements, or special guardianship order including those who appear [to the admission authority] to have been in state care outside of England and ceased to be in state care as a result of being adopted.
2. Children attending year 2 at the linked infant school are given priority for admission to the junior school (this applies to junior school applications only).
3. Children who suffer from a long term medical or social condition, which makes it necessary for them to attend a particular school.
4. Children who have a member of the immediate family who suffer from a long term medical or social condition which makes it necessary for them to attend a particular school.
5. Children who have a sibling* living within the distance priority radius.
6. Children of staff where the member of staff is recruited to fill a vacant post for which there is a demonstrable skill shortage.
7. Children living nearest the school within the distance priority radius.
8. Children who have a sibling* living outside of the distance priority radius.
9. Children living nearest the school not within the distance priority radius.
Priority will be given within each criterion for those living nearest the school according to distance which will be measured in a straight line from the point set by Ordnance Survey at the child's home address and the school using Hillingdon Council's computerised mapping system. The supporting evidence in Criteria 3 and 4 above should set out the particular reasons why the school in question is the most suitable and the difficulties that would be caused if the child had to attend another school. The admission authority cannot give higher priority to children under these criteria if the required documents have not been produced. Applications must be supported by medical evidence from a GP or Hospital Consultant. Please refer to page 12 for full information on the medical criteria. * For the purposes of criteria 5, 6 and 9, a sibling is defined as a brother or sister, half brother or sister with at least one parent in common, adopted brother or sister living in the same household who currently attends the full-time school (not the nursery)

and will continue to do so on the date of admission. Linked infant and junior schools are considered to be the same school for these criteria.

The distance priority radius for each school will be set as follows.
1 form entry school = 500 metres
2 form entry school = 750 metres
3 form entry school = 1000 metres
4 form entry school = 1250 metres
5 form entry school = 1500 metres - (currently no community schools have a full intake of 5 forms of entry, but this provision is included in the arrangements to future proof against rising demand for primary school places)

ADMISSION CRITERIA AND ARRANGEMENTS FOR FRITHWOOD PRIMARY SCHOOL

When the school is oversubscribed, after the admission of pupils with an Education, Health & Care Plan where the school is named in the Plan, priority for admission will be given to those children who meet the criteria set out below:

1. A looked after child (as defined in the Children Act 1989) or a child who was previously looked after but immediately after being looked after became subject to an adoption, child arrangements, or special guardianship order including those who appear [to the admission authority] to have been in state care outside of England and ceased to be in state care as a result of being adopted.
2. 5 places will be made available to children living nearest the nodal point using the co-ordinates 5081120, 1912400 (junction of Ducks Hill Road and Northgate) and who live within the defined boundary area shown in the map in Appendix 2. If fewer than 5 places are offered the remaining places will be offered to applicants meeting criteria 3 or below.
The remaining places will be allocated in order of the following priority:
3. Children who suffer from a long term medical or social condition, which makes it necessary for them to attend a particular school.
4. Children who have a member of the immediate family who suffer from a long term medical or social condition which makes it necessary for them to attend a particular school.
5. Children who have a sibling* living within the distance priority radius.
6. Children of staff where the member of staff is recruited to fill a vacant post for which there is a demonstrable skill shortage.
7. Children living nearest the school within the distance priority radius.
8. Children who have a sibling* living outside of the distance priority radius.
9. Children living nearest the school not within the distance priority radius.
Priority will be given within each criterion for those living nearest the school according to distance which will be measured in a straight line from the point set by Ordnance Survey at the child's home address and the school using Hillingdon Council's computerised mapping system. The supporting evidence in Criteria 3 and 4 above should set out the particular reasons why the school in question is the most suitable and the difficulties that would be caused if the child had to attend another school. The admission authority cannot give higher priority to children under these criteria if the required documents have not been produced. Applications must be supported by medical evidence from a GP or Hospital Consultant. Please refer to page 12 for full information on the medical criteria. * For the purposes of criteria 5, 6 and 9, a sibling is defined as a brother or sister, half brother or sister with at least one parent in common, adopted brother or sister living in the same household who currently attends the full-time school (not the nursery) and will continue to do so on the date of admission.

The nodal point used in criteria 2 will give priority to applicants living in an area where it is traditionally more difficult to secure a place at a nearby school.

The distance priority radius for each school will be set as follows.
1 form entry school = 500 metres
2 form entry school = 750 metres
3 form entry school = 1000 metres
4 form entry school = 1250 metres
5 form entry school = 1500 metres - (currently no community schools have a full intake of 5 forms of entry, but this provision is included in the arrangements to future proof against rising demand for primary school places)

ADMISSION CRITERIA AND ARRANGEMENTS FOR HARMONDSWORTH PRIMARY SCHOOL

When the school is oversubscribed, after the admission of pupils with an Education, Health & Care Plan where the school is named in the Plan, priority for admission will be given to those children who meet the criteria set out below:

1. A looked after child (as defined in the Children Act 1989) or a child who was previously looked after but immediately after being looked after became subject to an adoption, child arrangements, or special guardianship order including those who appear [to the admission authority] to have been in state care outside of England and ceased to be in state care as a result of being adopted.
2. Children who suffer from a long term medical or social condition, which makes it necessary for them to attend a particular school.
3. Children who have a member of the immediate family who suffer from a long term medical or social condition which makes it necessary for them to attend a particular school.
4. Children who have a sibling* living within the defined boundary area (identified below).
5. Children of staff where the member of staff is recruited to fill a vacant post for which there is a demonstrable skill shortage. (Does not apply if applying for Infant School and parent is a member of staff in the Junior School).
6. Children living nearest the school within the defined boundary area (identified below).
7. Children who have a sibling* living outside of the defined boundary area (identified below).
8. Children living outside of the defined boundary area (identified below).
Priority will be given within each criterion for those living nearest the school according to distance which will be measured in a straight line from the point set by Ordnance Survey at the child's home address and the school using Hillingdon Council's computerised mapping system. The supporting evidence in Criteria 2 and 3 above should set out the particular reasons why the school in question is the most suitable and the difficulties that would be caused if the child had to attend another school. The admission authority cannot give higher priority to children under these criteria if the required documents have not been produced. Applications must be supported by medical evidence from a GP or Hospital Consultant. Please refer to page 12 for full information on the medical criteria. * For the purposes of criteria 4, 5 and 8, a sibling is defined as a brother or sister, half brother or sister with at least one parent in common, adopted brother or sister living in the same household who currently attends the full-time school (not the nursery) and will continue to do so on the date of admission. The defined boundary area for Harmondsworth Primary School includes all residential properties satisfying the 5 conditions below: ● The M4 is to the North

- The M25 is to the West
- The M4 Spur is to the East
- The Bath Road is to the South and Northern Perimeter Road are to the South.
- The property does not fall within the defined boundary area for Heathrow Primary School.

A map showing the defined boundary area for Harmondsworth Primary School can be found in Appendix 3.

ADMISSION CRITERIA AND ARRANGEMENTS FOR HEATHROW PRIMARY SCHOOL

When the school is oversubscribed, after the admission of pupils with an Education, Health & Care Plan where the school is named in the Plan, priority for admission will be given to those children who meet the criteria set out below:

1. A looked after child (as defined in the Children Act 1989) or a child who was previously looked after but immediately after being looked after became subject to an adoption, child arrangements, or special guardianship order including those who appear [to the admission authority] to have been in state care outside of England and ceased to be in state care as a result of being adopted.
2. Children who suffer from a long term medical or social condition, which makes it necessary for them to attend a particular school.
3. Children who have a member of the immediate family who suffer from a long term medical or social condition which makes it necessary for them to attend a particular school.
4. Children who have a sibling* living within the defined boundary area (identified below).
5. Children of staff where the member of staff is recruited to fill a vacant post for which there is a demonstrable skill shortage.
6. Children living nearest the school within the defined boundary area (identified below).
7. Children who have a sibling* living outside of the defined boundary area (identified below).
8. Children living outside of the defined boundary area (identified below).
Priority will be given within each criterion for those living nearest the school according to distance which will be measured in a straight line from the point set by Ordnance Survey at the child's home address and the school using Hillingdon Council's computerised mapping system. The supporting evidence in Criteria 2 and 3 above should set out the particular reasons why the school in question is the most suitable and the difficulties that would be caused if the child had to attend another school. The admission authority cannot give higher priority to children under these criteria if the required documents have not been produced. Applications must be supported by medical evidence from a GP or Hospital Consultant. Please refer to page 12 for full information on the medical criteria. * For the purposes of criteria 4, 5 and 8, a sibling is defined as a brother or sister, half brother or sister with at least one parent in common, adopted brother or sister living in the same household who currently attends the full-time school (not the nursery) and will continue to do so on the date of admission. The defined boundary area for Heathrow Primary School includes residential properties located on the roads listed below. Ashby Way Blunts Avenue Bomer Close

Chitterfield Gate
Harmondsworth Lane 2 to 46 & 1 to 59
Hollycroft Close
Hollycroft Gardens
Kenwood Close
Russell Gardens
Sipson Close
Sipson Lane (from Sipson Road to M4 Spur)
Sipson Road 1-10 Copsewood Court
Sipson Road 239 to 501 & 356 to 544
Sipson Way
Vincent Close
Vineries Close
Wykeham Close

A map showing the defined boundary area for Heathrow Primary School can be found in Appendix 4.

ADMISSION ARRANGEMENTS FOR IN YEAR, JUNIOR, AND NURSERY ADMISSIONS TO SCHOOL

EDUCATION, HEALTH, AND CARE PLAN

Children with an Education Health Care Plan (EHCP) will be placed under the latest Special Education Needs and Disability (SEND) regulations. Children with an EHCP that names a school will be allocated a place before other children are considered. In this way, the number of places available will be reduced by the number of children with an EHCP that has named the school. Placements in special schools and special resource units located in Hillingdon are determined outside of these arrangements using the London Borough of Hillingdon SEND published protocols.

IN YEAR ADMISSIONS

The following applications will be treated as in-year admissions during 2027/28:

- applications for admission to Reception which are received after 1 September 2027;
- for any school which has a published admission number (PAN) for Year 3, applications for admission to Year 3 which are received after 1 September 2027;
- applications for admission to Year 7 which are received after 1 September 2027;
- all other applications for admission to Years 1 to 6 and 8 to 11

Parents must apply directly to the admission authority for a community school or schools of their preference. The Local Authority is the admission authority for Community Schools. Academies, Voluntary Aided Schools, Foundation Schools, Free Schools are their own admission authorities. Parents can either apply directly to the non-community schools or through the Local Authority.

The relevant admission authority will make available a suitable form on which an application may be made. The Local Authority will make available a suitable form for parents to complete when applying for a place at any school for which they are not the admission authority as required.

Every admission authority is required to notify the Local Authority of both the application and the outcome of the application so that the Local Authority can meet its statutory duty to keep up to date figures on the availability of school places in the area.

Admission authorities must inform parents of their right of appeal against refusal of a place.

ADMISSION TO A JUNIOR SCHOOL FOR A PLACE IN YEAR 3

In accordance with the co-ordination of junior school places, parents can complete a common application form naming up to 6 preferences for a junior school.

Priority is given to pupils already attending year 2 in an infant school for admission to the linked junior school. In Hillingdon, infant and junior schools are linked where they share the same name.

Hillingdon residents with children attending year 2 in an infant School in Hillingdon must apply to continue their education at any junior school by completing the application form available from LB Hillingdon and online.

Hillingdon residents with children attending year 2 in an infant School not in Hillingdon will need to complete a Hillingdon application form. Details of the application will be forwarded to the maintaining local authority.

Residents whose children attend year 2 in an infant School in Hillingdon but do not live in Hillingdon will need to submit an application through their own local authority in order to be considered for a year 3 place in a Hillingdon junior school.

Any resident wishing to transfer from an infant school to a primary school at the start of year 3 should complete an In-Year application.

NURSERY ADMISSIONS

The local authority has delegated the admissions of nursery children to the governing body of community schools/nurseries. Applicants wishing to apply for a place must complete the application form and submit it directly to the school or nursery that they wish to apply for, in accordance with the dates set by the school.

Each nursery class within community infant and primary schools will either operate one or two part-time sessions of up to 3 hours a day or may also operate full-time provision for children of parents who meet the criteria for an offer of a full-time nursery place for children of working parents, depending on the school. This means that children might normally attend in the morning or afternoon, although if the school is offering the place more flexibly this could be over a longer period. Children attending a nursery in a community infant or primary school would normally either attend for 5 morning or 5 afternoon sessions per week. If the school is offering full-time nursery provision for working parents (as defined by government guidelines), children would normally attend both morning and afternoon sessions, 5 days per week. Further information about individual nursery arrangements can be sought from the nursery school direct.

Attendance at a nursery is not typically considered when allocating places for full-time school. This is because nursery admissions are managed independently by schools and are not regulated or coordinated by the local authority. Prioritising children who attend a school's nursery could disadvantage families who live closer to the school but chose alternative childcare options, such as a private nursery or decided not to send their child to nursery at all.

LOOKED AFTER AND PREVIOUSLY LOOKED AFTER CHILDREN

Within the admission arrangements for all community schools looked after and previously looked after children will receive the top priority for a place. Looked after and previously looked after children will be considered to be:

- children who are registered as being in the care of a local authority or provided with accommodation by a local authority in accordance with Section 22 of the Children Act 1989(a), e.g. fostered or living in a children's home, at the time an application for a school is made.
- children who have previously been in the care of a local authority or provided with accommodation by a local authority in accordance with Section 22 of the Children Act 1989(a) and who have left that care through adoption, a child arrangements order (in accordance with Section 8 of the Children Act 1989 and as amended by the Children and Families Act 2014) or special guardianship order (in accordance with Section 14A of the Children Act 1989) and;
- Children who have been in state care outside of England if they were in the care of or were accommodated by a public authority, a religious organisation, or any other provider of care whose sole or main purpose is to benefit society. This includes children who were adopted under the Adoption Act 1976 (in accordance with Section 12 adoption orders) and children who were adopted under the Adoption and Children Act 2002 (in accordance with Section 46 adoption orders).

Places will be allocated under this criterion when places are first offered at a school. In addition, the local authority may also ask schools to admit over their published admission number at other times under this criterion.

DEFINITIONS AND ADDITIONAL PROCESSES

MEDICAL/SOCIAL APPLICATIONS

All community school admission arrangements include a medical/social criterion, which may give priority in **exceptional circumstances** to children (or their immediate family members) with long-term medical conditions or significant social needs. This applies where it can be clearly demonstrated that placing the child in a school other than the one preferred by the parent/carer would result in substantial difficulties that cannot be overcome through reasonable adjustments.

Medical applications are assessed individually and typically apply where a child must attend their nearest or most suitable school due to mobility concerns, or where a school offers unique resources for a specific medical condition not available elsewhere. However, all our primary schools are equipped to support long-term medical conditions that do not require an Education, Health, and Care Plan (EHCP).

Social applications must demonstrate exceptional need, supported by evidence from professionals such as social workers. Consideration will also be given to the circumstances of parents or carers where this impacts the child's wellbeing.

Applications under either criterion must include detailed evidence at the time of application. This should come from relevant professionals, such as a GP, hospital consultant, social worker, or health visitor and must clearly explain why a place is required at a specific school and the difficulties that would arise if the child were to attend another school.

Providing evidence does not guarantee priority. Each application is considered on its individual merits, and decisions are based on whether the evidence justifies placement at the named school over another school.

Medical/social applications are reviewed and decided by officers from the School Placement and Admissions team. Where necessary, further clarification may be sought from other professionals or relevant teams to support the decision-making process.

WAITING LISTS

Waiting lists for Community Schools are maintained by the LA in accordance with the published admission criteria. Children's names will be added to the list at the request of a parent (in the case of in year applications) and places will be offered throughout the year as vacancies arise. Children may move down the waiting list if another family applies, with a higher priority under the admission criteria.

In the case of a new reception application, the child's name will automatically be placed on the waiting list for Hillingdon Community schools which were a higher preference than the offer made. Parents who wish their child to be added to the waiting list of a lower preference must reapply for a place at that school. Waiting lists are not compiled on a first come first served basis and so time on the list does not give any priority. A child's position on the waiting lists will be held for the academic year in which they apply.

Waiting lists for community schools will be maintained until the last day of the Summer term 2026 when they will be cancelled. Parents will be prompted to re-register their interest with the School Placement and Admissions Team should they wish to remain on a waiting list for future academic years.

DISTANCE CRITERION
Distance is measured in a straight line from the child's home address (as defined below) to the school, using a Graphical Information System (GIS) which is based on ordnance survey data. The measurement is from the address point for the home address to the agreed address point for the school. The grid reference address points for community schools can be found in Appendix 1.

Distance is also used to determine priority within each criterion where there is more than one applicant who meets that criterion.

TIE BREAKER
Where two or more children share a priority for a place, e.g. where two children live equidistant from a community school and only one place remains, Hillingdon Council will use a computerised random allocation to determine which child should be given priority.

Where the child lives in a block of flats with a communal entrance the centre point used is the central point of the block of flats (as defined by Ordnance Survey) and not the individual flat. If children are tied for the final place(s) to be allocated within a single block of flats, priority for the final place(s) will be determined by random allocation (as described above).

HOME ADDRESS
The address you provide must be your child's permanent address at the time/close of application. You must not use a business address, childminders or relative's address, or any address other than your home address. Only in circumstances where the relative or carer has legal guardianship, and is the main carer, will a different address be considered as the main residence. Evidence will be requested to support this arrangement.

SHARED OR JOINT RESIDENCY
Where a child lives with parents with shared parental responsibility, each for part of a week, the address where the child lives is determined using a joint declaration from the parents stating the pattern of residence. The declaration (including the addresses of both parents) must be submitted at the time of making the original application.

If no joint declaration is received by the closing date for applications and the residence is split equally, Hillingdon will consider the address of the parent who is in receipt of Child Benefit or if Child Benefit is not being received, the address at which the child is registered with a doctor (GP.) You must send us a copy of your latest benefit entitlement notice or your child's medical card. We may also ask for further evidence if required.

Any offer of a place based on address is conditional upon the child living at the appropriate address on the relevant date. Applicants have a responsibility to notify Hillingdon Council of any change of address.

TEMPORARY ADDRESSES
A temporary address may not be accepted if you still own a property that was previously used as a home address, or a temporary address which the Admissions Authority consider to be solely or mainly used to obtain a school place. If you own more than one property the Admissions Authority may only consider the given address if you have lived there for a year prior to the closing date of application (including rented, bought, or living with a family member or friend).

You will be asked to provide additional information to explain why you are not using your permanent address, or another address identified as a result of our screening, or as a result of information obtained from the public. This may include utility bills, benefit claims and copies of

mortgage or rent agreements. We will also check Hillingdon council records as well as other Local Authorities records to clarify whether or not you receive services or benefits at another address.

EVIDENCE/PROOF OF ADDRESS

You need to provide documentary evidence of address by including your Council Tax reference number (as shown on your annual bill or direct debit statement). If it is not possible to verify your address by this method, or further evidence is required, you will be contacted. In these cases, we will request that you provide one or more of the following documents:

• A mortgage/tenancy agreement document
• A recent letter from the housing department/housing association
• Temporary housing letter issued by Local Authority, Home Office, UK Border Agency
• Recent utility bill (dated within the last three months)
• Driving license (copy of your current driving licence)
• Household/car Insurance; A copy of your most recent household/car insurance (dated within the last 12 months)
• Home Office immigration status document
•Letter confirming entitlement to benefits. For example, housing, income support, jobseekers (dated within the last three months)
• Child Benefit / Inland Revenue documents (if you are in receipt of either or both of these benefits); or
• Any other recently dated documents that we request depending on individual cases.

Please note that you can cover/erase any financial/personal information on these documents. The purpose of this document is to provide evidence of your address therefore we only require this to show your name, address, and date of issue.

You must notify the School Placement and Admissions team if you move address. Your new address will not be updated until proof has been provided.

Any proof of address provided must show the full name and match the details provided at the time of application.

TIE BREAKER

Where two or more children share a priority for a place, e.g. where two children live equidistant from a community school and only one place remains, Hillingdon Council will use a computerised random allocation to determine which child should be given priority.
Where the child lives in a block of flats with a communal entrance the centre point used is the central point of the block of flats (as defined by Ordnance Survey) and not the individual flat. If children are tied for the final place(s) to be allocated within a single block of flats, priority for the final place(s) will be determined by random allocation (as described above).

WITHDRAWAL OF PLACES

Places offered at oversubscribed school will be withdrawn if:

- the offer was made in error.
- an incorrect address or other false information is supplied.
- parent has not responded to an offer within a reasonable time. A further letter will be sent to advise parent that failure to respond will result in the place being withdrawn.

A place will not be withdrawn once a child has started at the school, except where that place was fraudulently obtained but the length of time the child has been at the school will be taken into account i.e., less than one term.

SIBLINGS
A sibling means a child's brother or sister, stepbrother, or stepsister, with at least one parent in common, and/or an adopted brother or sister living in the same household. Cousins or other family members (even if living in the same household) do not qualify as a sibling. To qualify for the sibling criterion, the sibling must be attending the school named at the time of admission. If the sibling is already in year 6 and, come September, when the applicant will be starting the school, the sibling will no longer be attending, the sibling criterion may not be met.

MULTIPLE BIRTHS
Twins and children from multiple births when one of the siblings is the last child to be admitted at a community school will be offered over the published admission number unless to do so would prejudice the provision of efficient education or the efficient use of resources. In such cases, Hillingdon Council will use a computerised random allocation to determine which child should be given priority. Where it is not possible to offer each child a place the child(ren) ranked the highest will retain their offer and the applicant will be advised of their right of appeal and informed about waiting lists. For Key Stage 1 the child/children will be considered as an exception to the class size rule.

CHILD OF STAFF
Priority will be given to a child if their parent is a permanent member of staff at the school and meets either or both of the following circumstances: a) the member of staff has been employed at the school for two or more years at the time at which the application for admission to the school is made; and/or b) the member of staff is recruited to fill a vacant post for which there is a demonstrable skill shortage. For applications made as part of a normal intake, the length of employment will be considered as of the closing date for applications. Many non-community schools have a criterion for children of staff/teaching staff. If you work at a school for which you are applying, please indicate this, and include the name of the school where you work on the application. Please check full definitions on individual school's published admission arrangements – available on their websites.

CHILDREN OF UK SERVICE PERSONNEL
Children of service personnel will not be disadvantaged in the admissions process as stated in the School Admissions Code 2021. For those families with a confirmed posting to this area, places will be allocated in advance of the family arriving in the area. The application must be accompanied by an official letter that declares a relocation date and a Unit postal address.

CHILDREN OF CROWN SERVANTS
The School Admissions Code requires that for families of Crown servants returning from overseas to live in that area, admission authorities must allocate a school place in advance of the family arriving in the area, provided their application is accompanied by an official letter declaring a relocation date.

Confirmation of relocation address
It is important that parents are able to provide admission authorities with some certainty as to their relocation address, in order to ensure that places are allocated fairly and in accordance with each school's admissions criteria.
Where a parent is unable to provide any confirmation of a relocation address, they are advised to provide an indication of area, narrowed down as far as possible, to which the family intend to return.
Parents should keep admission authorities informed of any changes to their planned address during the application process and should note that without being able to provide any confirmation of a relocation address, an admission authority may not be able to process their application.
For the purpose of starting primary/secondary the application must be submitted by the deadline.

APPLICATIONS FROM ABROAD
If your child holds a full British Citizen passport that is endorsed to show a right of abode in the UK, an application could be accepted, even though they are not resident here yet. For the purpose of allocation, the abroad address must be used to process the application. This does not apply to Crown Servants and UK Service Personnel.

Evidence will be required to provide a link to an address in the London Borough of Hillingdon when the application is submitted. Evidence might include:
• Booked flights
• End of lease /notice to tenants in property
• Start of employment contract in area
• End of employment contract abroad

If this evidence cannot be provided the application may not be processed.

APPLICATIONS FOR FAMILIES ARRIVING FROM ABROAD. INCLUDING FROM THE EU, FROM 1 JANUARY 2021
In most cases, children arriving from overseas have the right to attend schools in England. It is the responsibility of parents to check that their children have a right, under their visa entry conditions, to study at a school before submitting an application.
Read more on the government website

FAIR ACCESS
Local authorities use the Fair Access Protocol to place pupils applying for an in-year school place in schools where the child is hard to place, for example where there are no vacancies at a school within a reasonable distance or where there are behaviour concerns. Please see the London Borough of Hillingdon's website for the Fair Access Protocol.
The Protocol will not apply to a looked after child, or a child with an Education, Health and Care Plan naming the school in question, as these children must be admitted.

REQUESTS FOR ADMISSION TO SCHOOL OUTSIDE A CHILD'S AGE GROUP
Children are educated in school with others of their age group. However, parents may request that their child is exceptionally admitted outside their age group. The Admission Authority of a school must decide whether or not the individual child's circumstances make this appropriate on educational grounds. Such requests will only be agreed in exceptional circumstances.

Summer born
Parents of summer born children (those born between 1 April and 31 August) can request for their child to be admitted to reception a year later outside of their chronological year group, thereby starting school in Reception only once they reach statutory school age. This does not apply to children
born in the autumn and spring as these children must legally be in school full time in the term after their fifth birthday.
Parents requesting admission to an age group below the child's actual age should submit an application for the child's actual age group before the closing date of allocation. The request for later admission should accompany the application. This enables the application to be processed, and a school place secured in the child's actual age group if an Admission Authority refuses the request. If the Admission Authority approves the request, the parent will be advised to re-apply in the following year and provide a copy of the decision. However, there can be no guarantee of a place being available at the school, as this is dependent on the number of applicants that year. It is not possible to reserve a place for the following year. Parents are therefore advised to have alternative arrangements in place.

Any decision is applicable only to the school for which the Admission Authority is responsible.

How to apply

● When a parent feels their child should be educated in a higher chronological age group, parents will need to apply for admission the year before the child would normally apply for school.
● Or when a parent would like their child educated in a lower chronological age group, parents would need to apply as part of the normal admissions round for a school, they should initially apply for a school place by 15 January in the year of the chronological cohort.
● In both instances, parents should put forward their request for their child to be educated out of their chronological year group along with any supporting evidence that they may have. They can complete the 'out of cohort request application' available on our web page.

Whilst there is no expectation for parents to obtain professional evidence that they do not already have, it may be useful to demonstrate why it would be in the child's best interests to be admitted out of their chronological year group.

This process will ensure that an in-principle decision can be made in good time, and that the child does not miss out on accessing a year of education should the request to educate out of the chronological year be refused. However, any offer of a place in a child's correct chronological year group cannot be held until the following academic year.

As such, if an admission authority agrees in principle that an out of year group placement would be appropriate, the parent would have to apply again in the following year in order for their child's application to be considered according to the admission criteria for that school alongside other applicants in that year. In addition, one admission authority cannot be required to honour a decision made by another admission authority. Parents should therefore consider whether to request admission out of the normal year group at all their preference schools rather than just their first preference.

Where requests are received the decision will be made according to the circumstances of the case and what is in the best interest of the child. In each case, the decision will be made by the admission authority for the school, taking into consideration the following;

• Parent's views
• Head teacher's views
• Information about child's academic, social, and emotional development
• Relevant medical history and views of a medical professional
• Previous experience of education outside of the child's normal age group
• Premature children who would be in a lower age group if not born prematurely.

DEFERRED ADMISSION

In Hillingdon, children can start school in the September immediately following the child's fourth birthday. Parents can request that the date their child is admitted to school is deferred until later in the year or until the child is statutory school age and can request that their child takes up the place part-time until this time.

Parents should discuss all the options with the Headteacher of the school taking into account their views of a child's maturity and readiness to enter reception class.

APPEALS

Where a place cannot be offered parents/applicants have the right of appeal under the School Standards & Framework Act 1998 against the refusal of a place at any of the schools for which they have applied.

Hillingdon Council is the admission authority for all community primary schools in Hillingdon and is responsible for arranging and hosting the appeal hearings for these schools. The timetable for organising and hearing community school appeals is as follows:

Year of entry	Appeals can be submitted	Appeal to be heard
Reception starting September 2027 (on-time application)	From 16 April 2027 - 17 May 2027	Will be heard within 40 school days of the deadline for lodging appeals. Will be heard before the end of the summer term 2026.
Year 3 starting September 2027 (on-time application)	From 16 April 2027 - 17 May 2027	Will be heard within 40 school days of the deadline for lodging appeals. Will be heard before the end of the summer term 2026.
Reception starting September 2027 (late application)	From 16 April 2027 - 31 August 2027	Will be heard within 40 school days from the deadline for lodging appeals where possible, or within 30 school days of the appeal being lodged. No guarantee that the appeal hearing will be arranged before the end of the summer term.
Year 3 starting September 2027 (late application)	From 16 April 2027 - 31 August 2027	Will be heard within 40 school days from the deadline for lodging appeals where possible, or within 30 school days of the appeal being lodged. No guarantee that the appeal hearing will be arranged before the end of the summer term.
In year applications September 2027 - July 2028	Throughout the academic year	Will be heard within 30 school days of the appeal being lodged.

Once an appeal has been lodged, appellants will receive at least 10 school days' notice of their appeal hearing date.
Appeal papers will be sent to all parties at least 5 school days prior to the appeal hearing. Parents/applicants can submit additional evidence prior to the appeal hearing; however, this should be submitted to the local authority at least 5 school days prior to the appeal hearing for the additional information to be considered.

RELEVANT AREA

The Relevant Area for the local authority is the whole of the borough of Hillingdon. This is the area in which admission authorities must consult with schools regarding their proposed admission arrangements before finalising them. The Education (Relevant Areas for Consultation on Admission Arrangements) Regulations 1999 requires the Local Authority to consult on and review its Relevant Area every two years.

CONSULTATION/DETERMINATION

Each year, the Local Authority is required to draw up, consult on and determine:

Co-ordinated admission arrangements (schemes) for all schools in the Local Authority area for entry at the normal time of admission (Year R for Infant and Primary schools, Year 3 for Junior schools, Year 7 for Secondary schools and Year 10 for UTC's and Studio colleges). This can be

found as a separate document (Hillingdon's Scheme of Coordination) on our website Admission arrangements for Hillingdon community schools - Hillingdon Council

APPENDIX 1

Primary School Admission Numbers for 2027/28

Name of School	Proposed Admission 2027/28	Distance Priority Radius	OS Distance measurement point	
			Easting	Northing
Belmore Primary	90 *			
Bishop Winnington Ingram CE Primary	30 *			
Botwell House Catholic Primary	90 *			
Bourne Primary	30	500m	5113470	1849230
The Breakspear	90	1000m	5073990	1867900
Brookside Primary	60 *			
Charville Primary	90 *			
Cherry Lane Primary	90	1000m	5069400	1787040
Colham Manor Primary	90	1000m	5070710	1814570
Coteford Junior	81 *			
Coteford Infant	60	750m	5101860	1884560
Cowley St Laurence CE School	60 *			
Cranford Park Primary	120 *			
Deanesfield Primary	90	1000m	5117330	1857160
Dr Triplett's CE Primary	60 *			
Field End Junior	90 *			
Field End Infant	**60**	**750m**	**5116800**	**1864470**
Frithwood Primary	60	750m	5097090	1917030
Glebe Primary	90	1000m	5084910	1856020
Grange Park School	90 *			
Guru Nanak Sikh Academy	60 *			
Harefield Primary (name tbc)	60	750m	5051120	1905470
Harlyn Primary	60	750m	5107530	1898450
Harmondsworth Primary	30	Boundary	5056554	1775246
Hayes Park School	90 *			
Heathrow Primary	60	Boundary	5069880	1779160
Hermitage Primary	60 *	750m	5059090	1844990
Hewens Primary	60 *			
Highfield Primary	60	750m	5079410	1828860
Hillingdon Primary	90 *			
Hillside Junior	90 *			
Hillside Infant	60 *			
Holy Trinity CE Primary	30 *			
John Locke	90 *			
Lady Bankes Primary	90	1000m	5104530	1869190
Lake Farm Park	90 *			
Laurel Lane Primary	60 *			
Minet Junior	120	1250m	5105625	1803597
Minet Infant	120	1250m	5105625	1803597
Nanaksar Primary	120 *			
Newnham Junior	90	1000m	5114410	1874320
Newnham Infant	90	1000m	5114410	1874320
Oak Farm Primary	60 *			

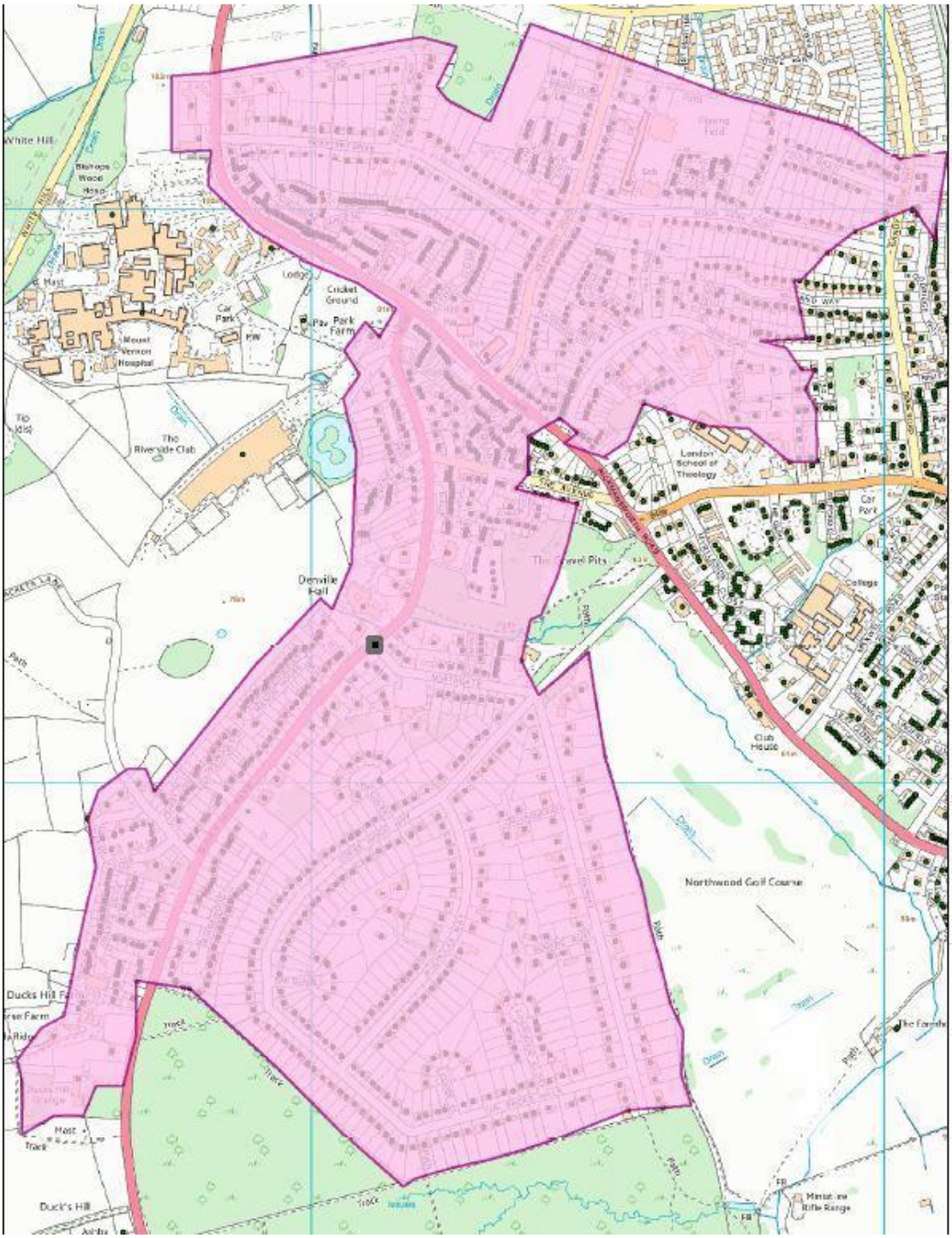
Pinkwell Primary	90 *			
Rabbsfarm Primary	90	1000m	5060502	1809622
Rosedale College	60 *			
Ruislip Gardens Primary	60	750m	5095590	1859390
Ryefield Primary	60 *			
Sacred Heart Catholic Primary	90 *			
St Andrew's CE Primary	30 *			
St Bernadette's Primary	60 *			
St Catherine's Catholic Primary	30 *			
St Mary's Catholic Primary	30 *			
St Martin's CE Primary	60 *			
St Matthew's CE Primary	60 *			
St Swithun Wells Catholic Primary	30 *			
Warrender Primary	60	750m	5099640	1876864
West Drayton Primary	90 *	1000m		
Whitehall Junior	90	1000m	5054670	1834820
Whitehall Infant	90	1000m	5054340	1835300
Whiteheath Junior	90	1000m	5082480	1879920
Whiteheath Infant	90	1000m	5081150	1880740
William Byrd Primary	90 *			
Wood End Park Community	120 *			
Yeading Junior	128	1250m	5111150	1815950
Yeading Infant	120	1250m	5112070	1815330

* These schools are their own admission authority. Any changes to their admission arrangements will be consulted on separately.

Some Hillingdon primary schools may also apply for a variation to their Published Admission Number for September 2027.

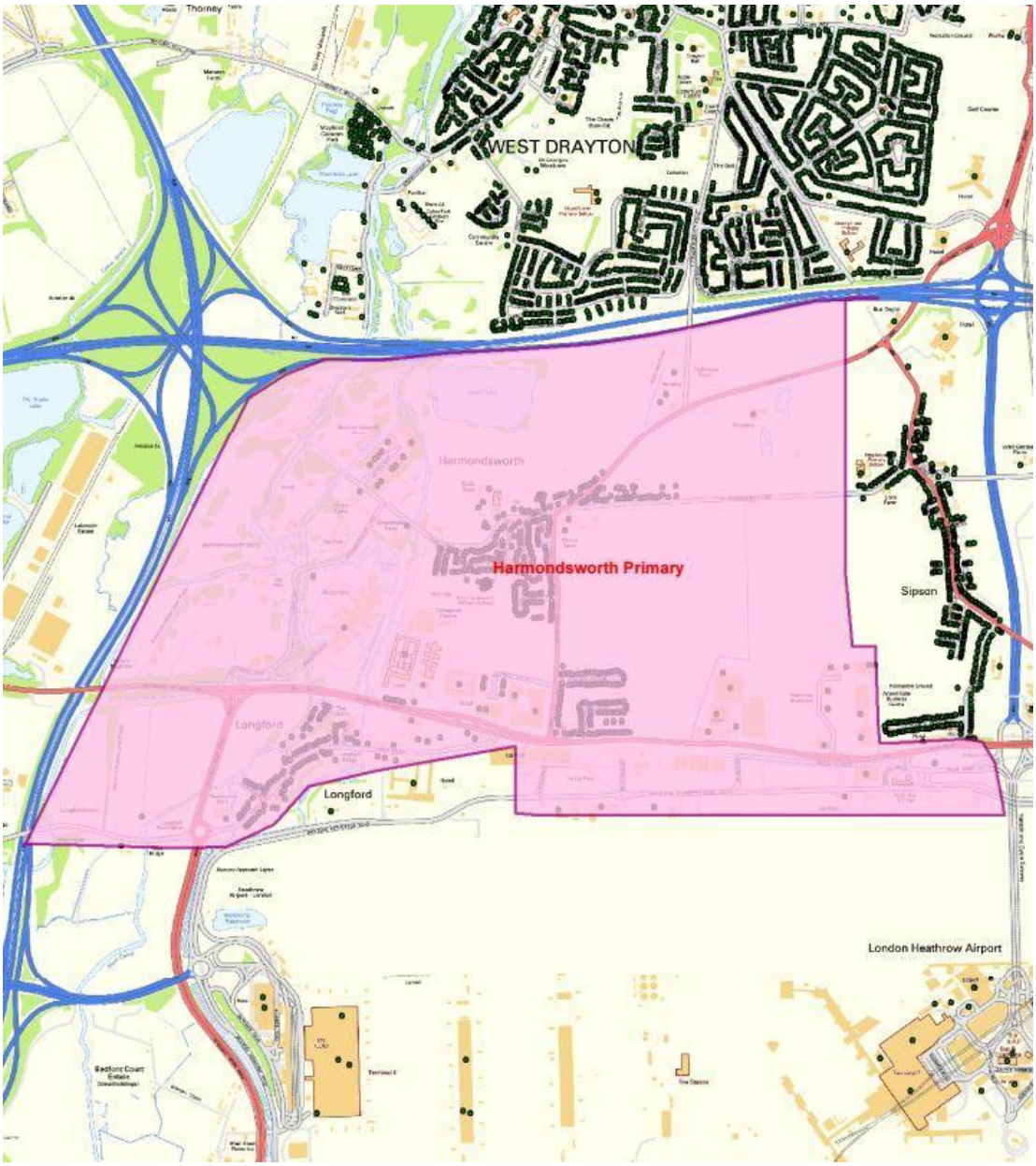
APPENDIX 2: Defined Boundary Area map

Frithwood Primary School



APPENDIX 3: Defined Boundary Area map

Harmondsworth Primary School



APPENDIX 4: Defined Boundary Area map

Heathrow Primary School



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MINOR PROPERTY TRANSACTION: *STATUTORY TRANSFER OF THE CARETAKER'S HOUSE AT HOLY TRINITY CofE PRIMARY SCHOOL, NORTHWOOD*

Cabinet Member & Portfolio	Cllr Jonathan Bianco – Cabinet Member for Corporate Services & Property Cllr Susan O'Brien - Cabinet Member for Children, Families and Education
Responsible Officer	Julie Kelly – Corporate Director Children Services Dan Kennedy – Corporate Director of Residents Services
Report Author & Directorate	Gary Binstead - Education & SEND and Andrew Low - Residents Services
Papers with report	Appendix 1 – Site Plan

HEADLINES

Summary	Holy Trinity CofE Primary School, a Voluntary Aided (VA) school has proposed that the Council transfers the freehold of the caretaker's house and land which is linked to the main school building. This will enable proposed works by the school to extend from the current property footprint and meet growing demand for early years places locally.
Putting our Residents First **Delivering on the Council Strategy 2022-2026**	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 This report supports our commitments to residents of: Thriving, Healthy Households
Financial Cost	None
Select Committee	Children, Families & Education
Ward(s)	Northwood

RECOMMENDATIONS

That Cabinet approve the request from the London Diocesan Board for Schools and Holy Trinity CofE Primary School, Northwood, and agree the freehold transfer of the land together with the building as set out in the report and site plan attached to the London Diocesan Board for Schools.

Reasons for recommendation

The Council and schools are expected to plan for the future of each school, making sure they provide the best education for children and young people, and remain sustainable over time.

Furthermore, the provisions of the School Standards and Framework Act 1998 appear to support a statutory transfer. In particular, paragraph 4 of Schedule 3 requires the local authority to transfer to the governing body, foundation body, or trustees (as appropriate) any land—excluding playing fields—that is held or used for the purposes of the school, where the school falls within the scope of the legislation.

This proposal for the Holy Trinity CofE Primary School will enable proposed works by the school to extend from the current property footprint and meet growing demand for early years places locally.

Options considered / rejected

A. To agree to the requests of the Diocese and agree to a freehold transfer of the land on which the caretaker's house sits, together with the building.

B. To refuse the transfer on the basis that the land is Council owned.

Democratic compliance / previous authority

Cabinet is able to make such decisions, under Rules on Land and Property in the Constitution.

Select Committee comments

None at this stage.

SUPPORTING INFORMATION

Background

- Holy Trinity CofE Primary School is a Local Authority Maintained Voluntary Aided (VA) School which means that the school buildings and land are owned by the foundation or trust that established the school - commonly a religious body like a diocese or parish.
- Winckworth Sherwood have been instructed to act on behalf of the London Diocesan Board for Schools with regards to an outstanding statutory transfer of the caretaker's house on the corner of Rickmansworth Road/ Kewferry Road as shown with a red line boundary in **Appendix 1.**
- While the main school site is owned by the school / governing body, the building linked to the main school, which has been used as a caretaker's house is owned by the Council.
- The property is adjoined to the school, and the school have confirmed that after 30 years of occupancy, the Site Manager retired in the summer, which has resulted in the house becoming vacant.
- The school is 1 Form Entry (FE) with an existing nursery. A proposal is being developed to expand the nursery provision to include places for two-year-olds in line with the National School-based Nursery program. The plan involves repurposing part of the existing

caretaker's house building to deliver this extended early years offer, while the remaining space may be made available for rental use. The proposed works by the school will extend from the current property footprint, with safeguarding and access considerations incorporated into the design and planning stages.

- This will help meet growing demand for early years places, support early intervention, and align with national and local authority priorities for early years education.



- Under the School Standards and Framework Act 1998, local authorities are generally required to transfer land (excluding playing fields) used for school purposes to the appropriate body—such as the governing body, foundation body, or trustees—when a school falls within the scope of the legislation. Specifically, paragraph 4 of Schedule 3 outlines this duty, ensuring that land provided for a school is legally transferred to those responsible for its operation and oversight

Restrictions on Use and Development

If the LA retains ownership, any proposed use or development of the building must not interfere with the school's operations. This includes:

- Ensuring compliance with safeguarding and access control.
- Avoiding conflicts with the school's educational mission or charitable trust obligations.

Next Steps

If a decision is taken to progress with a statutory transfer, then the following actions would need to be taken:

- Instruct the Hillingdon Council Legal team to proceed on instructions provided by Education and Property & Estates teams.
- Statutory transfers under the *School Standards and Framework Act 1998* (SSFA 1998) typically involve transferring land from the LA to school trustees, governing bodies, or foundation bodies. If the land is publicly funded non-playing field land, the LA must notify the Secretary of State.

Financial Implications

The transfer of the freehold has no operational financial implications for the LA on how it funds the school. However, allowing the school use of the space to grow its provision will provide an opportunity for the school to become more financially stable as it grows its income.

There is no financial implication on revenue or DSG funding for the service as the building will be transferred to the school. There will be a reduction in maintenance and insurance costs for LA as property no longer under LA's control.

RESIDENT BENEFIT & CONSULTATION

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

Carrying out a statutory transfer of a LA owned property to a school can have several benefits and impacts on residents, service users, and communities, especially when the property is physically linked to the school and serves educational or community functions.

- Removes ambiguity around ownership and responsibility for the site, especially when schools convert to academy or grant-maintained status.
- Reduces liability for the LA in terms of maintenance, insurance, and compliance for properties no longer under its operational control.
- Enables the LA to streamline its estate portfolio, focusing resources on properties it directly manages.
- Transfers responsibility for compliance with health and safety, safeguarding, and site security to the school or trust.

If this request is not approved, the risks include:

- Statutory transfers are mandated by legislation (often via a Statutory Instrument). Failure to comply can amount to a breach of statutory duty, exposing the LA to legal challenge.
- Non-compliance with statutory duties can undermine trust with stakeholders, including schools and the community.

Consultation & Engagement carried out (or required)

No consultation has been carried out by the Council.

Conclusion

- In light of the school's proposal to expand its nursery provision to include places for 2-year-olds, it is recommended that the property be transferred to the school via a statutory transfer. This expansion aligns with both local and national priorities to increase access to early years education, particularly for disadvantaged families.
- The statutory transfer will enable the school to make long-term investments in the property, ensuring it is fit for purpose and tailored to the needs of younger children. It will also provide the school with the security and autonomy required to manage the space effectively and integrate it into their broader educational offer.

- Given the strategic importance of early years education and the school's readiness to deliver this provision, the statutory transfer represents a prudent and beneficial use of the property in support of educational outcomes.

CORPORATE CONSIDERATIONS

Corporate Finance

Corporate Finance have reviewed this report and concur with the Financial Implications set out above, noting the recommendation to review the request from the Holy Trinity CofE Primary School for a freehold transfer of the land together with the building as set out in the main body of the report. Furthermore, it is noted that there no financial impacts to the general fund or DSG resulting from the recommendation within this report. If the proposal were to be agreed, this will reduce the maintenance and insurance cost for the Council associated with the property.

Legal

Legal Services confirm that the Council is required, under paragraph 4(3) of Schedule 3 to the School Standards & Framework Act 1998, to transfer its interest in land it holds for the purposes of a voluntary-aided school to the governing body, the foundation body or the trustees of that school, to be held by them for the purposes of the school. This is known as a 'statutory transfer'. A statutory transfer must be for nil consideration.

Government guidance and accepted practice in this area highlight that a caretaker's property connected to a school (including buildings and gardens) falls within the category 'used for the purposes of the school'. Only 'playing fields' are an exception to the statutory transfer rule. Caretakers' properties do not fall within this exception.

The former caretaker's property connected to Holy Trinity Church of England Primary School has not had a change of purpose since the departure of retirement of the Site Manager in summer 2025 and the freehold is still owned by the Council, so a transfer of this freehold for nil consideration to London Diocesan Board for School is needed in order to honour the Board's entitlement under statute.

Thus, Legal Services confirm there are no legal impediments to proceeding with the recommendation. The transfer will need to be undertaken in accordance with the Council's Property Standing Orders.

Property

Property are the co-authors of this report and support the recommendations set out in the report as they are predicated on the legal advice provided by the Council's Legal Team that advised that a freehold statutory transfer should be completed.

BACKGROUND PAPERS

NIL.

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These are the notes referred to on the following official copy

The electronic official copy of the title plan follows this message.

Please note that this is the only official copy we will issue. We will not issue a paper official copy.

This official copy was delivered electronically and when printed will not be to scale. You can obtain a paper official copy by ordering one from HM Land Registry.

This official copy is issued on 08 May 2024 shows the state of this title plan on 08 May 2024 at 17:22:29. It is admissible in evidence to the same extent as the original (s.67 Land Registration Act 2002). This title plan shows the general position, not the exact line, of the boundaries. It may be subject to distortions in scale. Measurements scaled from this plan may not match measurements between the same points on the ground. This title is dealt with by the HM Land Registry, Wales Office .

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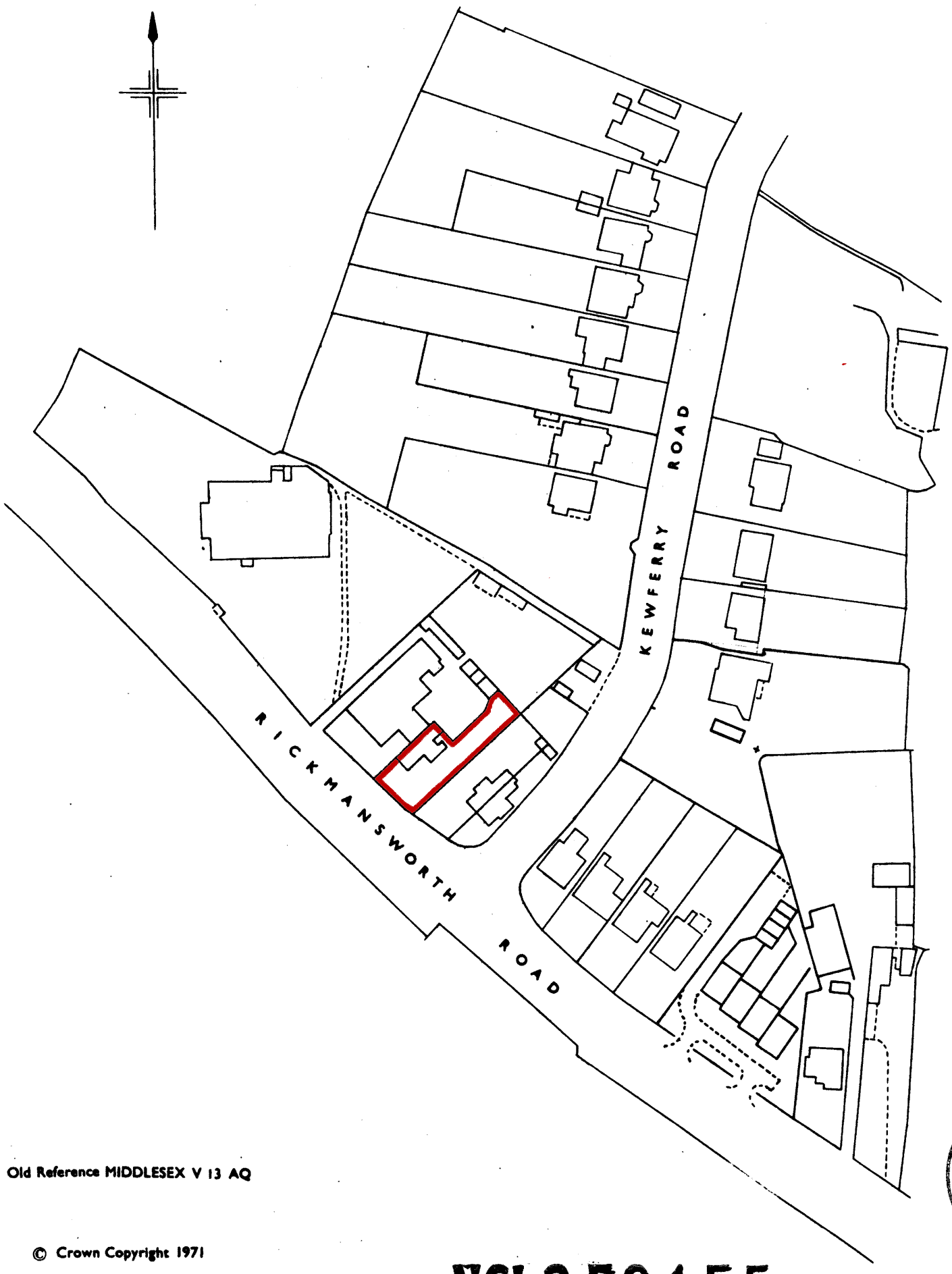
H. M. LAND REGISTRY GENERAL MAP

NATIONAL GRID PLAN TQ 0891 SECTION E

GREATER LONDON

Scale 1/1250

BOROUGH of HILLINGDON



Old Reference MIDDLESEX V 13 AQ

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FILED PLAN H.M. LAND REGISTRY 17.4.73

TITLE No. NGL259155

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PUBLIC PREVIEW:

MATTERS TO BE CONSIDERED LATER IN PRIVATE

Cabinet Member(s)	As appropriate
Cabinet Portfolio(s)	As appropriate
Officer Contact(s)	Mark Braddock – Democratic Services
Papers with report	None

HEADLINES

Summary	A report to Cabinet to provide maximum transparency to residents on the private matters to be considered later in Part 2 of the Cabinet meeting and agenda. This will enable Cabinet Members to openly discuss such matters generally in public, and via the Council's live broadcast of the meeting, without prejudicing their later consideration in private.
Putting our Residents First **Delivering on the Council Strategy 2022-2026**	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 This report supports our commitments to residents of: A Digital-Enabled, Modern, Well-Run Council
Financial Cost	As set out in the report.
Relevant Select Committee	As set out in this report under each item – however, this item is not for scrutiny call-in as it is information only.
Ward(s)	As set out in the report

RECOMMENDATION

That Cabinet note the reports to be considered later in private and Part 2 of the Cabinet agenda and comment on them as appropriate for public information purposes.

Reasons for recommendation

Why are certain reports considered in private?

As a transparent, democratic organisation, the Council's Cabinet will consider matters in public on Part 1 of this Cabinet agenda. However, there will inevitably be some reports that will need to be considered in private. These would generally relate to contracts, property transactions or commercially sensitive information, for example, tender bids from commercial organisations, which if made public, could prejudice the Council's ability secure value-for-money for resident taxpayers.

This information is also called 'exempt' information and is considered in Part 2 of any Cabinet agenda by applying the relevant section of the Part 1 of Schedule 12 (A) to the Local Government Act 1972 (as amended), in that the report contains certain information and that the public interest in withholding that information outweighs the public interest in disclosing it.

How can the public find out more about the private reports?

To ensure maximum transparency when the Cabinet considers such private reports:

1) They are first given advance notice on the Cabinet's Forward Plan in summary form setting out the reason why they will be considered in private. The Forward Plan is a public document setting out all the expected decisions the Cabinet will make over the coming year, except those that are urgent, and is available on the Council's website to view;
2) This report provides a fuller public preview of the matters to be discussed in Part 2 of this Cabinet meeting and gives an opportunity for Cabinet Members to highlight issues of significance within and for public information purposes, without prejudicing their later fuller consideration in private. It also sets out the recommendations in general terms that are being proposed for a decision on.
3) Consideration of this report will also be broadcast live on the Council's YouTube channel: Hillingdon London, and available for viewing afterwards, for wider democratic engagement.
4) After these private reports are considered in Part 2 of this Cabinet meeting, Cabinet's full decisions on them will then be published on the Council's website the day after the Cabinet meeting, along with the decisions on the other matters already considered in public.

Alternative options considered

Cabinet could resolve to release any private report into the public domain in extraordinary or highly exceptional cases, where it considers the public interest in disclosing the information outweighs the public interest in withholding it. However, to ensure greater transparency on all private matters considered, this public preview item is advised as the most suitable way forward.

Legal comments

Such private matters are considered in accordance with Local Government Act 1972 (as amended) Access to Information provisions and also The Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012. This report enables such matters to be discussed in public as far as is possible under the relevant legislation.

SUPPORTING INFORMATION

ITEM 13 – HIGHWAYS TERM SERVICES CONTRACT	
Relevant Cabinet Members	Cllr Tuckwell - Cabinet Member for Planning, Housing & Growth
Relevant Ward(s)	All
Relevant Select Committee	Corporate Resources & Infrastructure

Information

The Council is proposing a short continuation of the current Highways Term Service Contractual arrangement with the incumbent provider. This is a proposed temporary procurement measure to ensure essential highway maintenance and improvement works continue across the borough without disruption, whilst giving the Council time to finalise the competitive tender process leading to a new long-term contract for these services due later this year.

The Council has a statutory duty to ensure that all highway assets are maintained in a safe, serviceable condition and remain fit for purpose. To meet this responsibility, the Highways Contract delivers a comprehensive range of maintenance and improvement activities across the borough's road network.

Key elements of the service include:

- Routine and responsive maintenance, such as cyclical gully cleansing, pothole repairs, footway and carriageway maintenance, and the construction of residential vehicle crossovers.

- Delivery of the Council's capital programme for road safety enhancements, congestion alleviation, and parking management, supporting smoother traffic flow and safer streets for all users.

- Implementation of Transport for London (TfL) funded Local Implementation Plan (LiP) schemes, covering Principal Road Renewals, Local Safety Schemes, Bus Priority Schemes, Cycling Schemes, Bus Stop Accessibility improvements, Parking Management Schemes, and wider Town Centre initiatives.

Together, these services ensure that the borough's highways are well-maintained, resilient, and responsive to community needs. The contract supports the Council's broader objectives by keeping roads safe, reducing congestion, enabling sustainable travel choices, and upholding high standards for residents, businesses and all road users.

This contract has supported the Council in achieving the top 'green' rating for highways performance based on the Government's new road maintenance assessment.

ITEM 14 – STREET LIGHTING TERM SERVICES CONTRACT	
Relevant Cabinet Members	Cllr Tuckwell - Cabinet Member for Planning, Housing & Growth
Relevant Ward(s)	All
Relevant Select Committee	Corporate Resources & Infrastructure
Information	

The Council is proposing to award a new long-term contract to manage, maintain and improve street lighting and illuminated traffic signs across the borough, following a competitive tender process. By having such a contract in place, this will ensure the ongoing maintenance, testing, repair and replacement of the Borough's:

- 23,500 street lights
- 3,500 illuminated traffic signs and bollards
- 200 pedestrian crossings
- 10 pedestrian underpasses

This includes:

- Routine and reactive maintenance
- Emergency call-out response (24/7)
- Night-time scouting for faults
- Electrical and structural safety testing
- Installation of new lighting as part of improvement schemes
- A programme of upgrades using modern, energy-efficient LED lanterns

The successful contractor will also be responsible for managing complaints, faults and enquiries relating to street lighting, ensuring a joined-up service that links with the Council's own systems. The Council has a legal duty to maintain safe highways, which includes street lighting. With the contract, residents should be able to expect reliable and responsive repairs to faulty lighting, continued safety on streets and footways and reduced energy consumption through LED upgrades to lighting.

ITEM 15 – IRRECOVERABLE CORPORATE DEBT	
Relevant Cabinet Members	Cllr Lavery – Cabinet Member for Finance & Transformation
Relevant Ward(s)	N/A
Relevant Select Committee	Corporate Resources & Infrastructure
Information	

The report seeks Cabinet approval to write off certain historic business rates debts that are no longer recoverable. These cases have been thoroughly reviewed and relate to two businesses that have entered formal insolvency processes. As a result, the Council has no legal or practical avenues remaining through which these debts can be pursued.

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Exempt information by virtue of paragraph(s) 3 of Part 1 of Schedule 12A
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