Appendix B1 - Service Directorate Savings

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

Appendix B1 - Service Directorate Savings

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

Appendix B1 - Service Directorate Savings

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

Appendix B1 - Service Directorate Savings

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

Appendix B2 - Service Directorate Growth

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

Appendix B2 - Service Directorate Growth

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

Appendix B2 - Service Directorate Growth

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

Appendix B2 - Service Directorate Growth

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

Appendix B2 - Service Directorate Growth

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

Appendix B2 - Service Directorate Growth

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

Appendix B3 - Corporate Budget Changes

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