

## Appendix A1 Corporate Summary of Budget Changes

		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
		Annual	Annual	Annual	Cumulative	Cumulative	Cumulative
		Change	Change	Change	Change	Change	Change
		(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)
Children and Young People's Services	Growth	12,426	1,676	1,813	12,426	14,102	15,915
	Savings	(2,876)	(1,758)	(27)	(2,876)	(4,634)	(4,661)
	Net	9,550	(82)	1,786	9,550	9,468	11,254
Adult Services and Health	Growth	18,089	10,725	14,307	18,089	28,814	43,121
	Savings	(2,600)	(604)	(58)	(2,600)	(3,204)	(3,262)
	Net	15,489	10,121	14,249	15,489	25,610	39,859
Residents Services	Growth	33,959	3,473	4,651	33,959	37,432	42,083
	Savings	(14,073)	(954)	(3,604)	(14,073)	(15,027)	(18,631)
	Net	19,886	2,519	1,047	19,886	22,405	23,452
Chief Operating Officer	Growth	5,183	(640)	(59)	5,183	4,542	4,483
	Savings	(480)	(544)	(362)	(480)	(1,024)	(1,386)
	Net	4,703	(1,184)	(421)	4,703	3,519	3,097
Finance	Growth	3,402	(787)	(602)	3,402	2,615	2,013
	Savings	(820)	(50)	(45)	(820)	(870)	(915)
	Net	2,582	(837)	(647)	2,582	1,745	1,098
Chief Executive	Growth	515	(110)	85	515	404	490
	Savings	(327)	(50)	(15)	(327)	(377)	(392)
	Net	188	(160)	70	188	27	97
Total Service Areas	Growth	73,573	14,336	20,195	73,573	87,909	108,105
	Savings	(21,176)	(3,960)	(4,111)	(21,176)	(25,136)	(29,247)
	Net	<b>52,398</b>	<b>10,376</b>	<b>16,084</b>	<b>52,398</b>	<b>62,774</b>	<b>78,858</b>
Corporate Budgets		8,991	(23,450)	(19,936)	8,991	(14,459)	(34,395)
<b>Total - General Fund</b>		<b>61,389</b>	<b>(13,074)</b>	<b>(3,852)</b>	<b>61,389</b>	<b>48,316</b>	<b>44,464</b>

## Appendix A2 Core Funding

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

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

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

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

## Appendix A3 - Inflation Assumptions

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

## Appendix A4 - Service Savings

	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Annual	Annual	Annual	Cumulative	Cumulative	Cumulative
	Change	Change	Change	Change	Change	Change
	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)
2025/26 012 Telecare Review	(400)	-	-	(400)	(400)	(400)
2025/26 025 Post 16 Policy change to offer Personal Transport Budgets	(387)	-	-	(387)	(387)	(387)
2025/26 026 Creation of a SPV for Direct Care services	(97)	(642)	-	(97)	(739)	(739)
2026/27 109 Passenger Assistant supplier switch (Per temps to Operator)	(227)	(26)	-	(227)	(253)	(253)
2026/27 110 Supported Living De-Commissioning	(253)	(84)	-	(253)	(337)	(337)
2026/27 176 SEND Transport Demand 2026/27 to 2030/31	(1,236)	148	(58)	(1,236)	(1,088)	(1,146)
<b>Direct Care &amp; Business Delivery Total</b>	<b>(2,600)</b>	<b>(604)</b>	<b>(58)</b>	<b>(2,600)</b>	<b>(3,204)</b>	<b>(3,262)</b>
<b>Adult Services and Health Total</b>	<b>(2,600)</b>	<b>(604)</b>	<b>(58)</b>	<b>(2,600)</b>	<b>(3,204)</b>	<b>(3,262)</b>
2025/26 009 Outsourcing of the Council's Film Office	(60)	(30)	(15)	(60)	(90)	(105)
2026/27 019 Hillingdon People Magazine	(53)	-	-	(53)	(53)	(53)
2026/27 133 Communications Vacant Post Removal	(56)	-	-	(56)	(56)	(56)
<b>Communications Total</b>	<b>(169)</b>	<b>(30)</b>	<b>(15)</b>	<b>(169)</b>	<b>(199)</b>	<b>(214)</b>
2025/26 010 Registration Service Income	(20)	(20)	-	(20)	(40)	(40)
<b>Democratic Services Total</b>	<b>(20)</b>	<b>(20)</b>	<b>-</b>	<b>(20)</b>	<b>(40)</b>	<b>(40)</b>
2026/27 051 Legal Management Restructure	(91)	-	-	(91)	(91)	(91)
2026/27 057 Legal Research AI Licence	(47)	-	-	(47)	(47)	(47)
<b>Legal Services Total</b>	<b>(138)</b>	<b>-</b>	<b>-</b>	<b>(138)</b>	<b>(138)</b>	<b>(138)</b>
<b>Chief Executive's Office Total</b>	<b>(327)</b>	<b>(50)</b>	<b>(15)</b>	<b>(327)</b>	<b>(377)</b>	<b>(392)</b>
2025/26 011 Business Intelligence Review	(50)	-	(124)	(50)	(50)	(174)
<b>Business Intelligence Total</b>	<b>(50)</b>	<b>-</b>	<b>(124)</b>	<b>(50)</b>	<b>(50)</b>	<b>(174)</b>
2025/26 008 HR Service Review	(171)	(12)	(52)	(171)	(183)	(235)
<b>Human Resources Total</b>	<b>(171)</b>	<b>(12)</b>	<b>(52)</b>	<b>(171)</b>	<b>(183)</b>	<b>(235)</b>
2025/26 006 Reshaping Resident Hub	-	(228)	(186)	-	(228)	(414)
<b>Resident Hub Total</b>	<b>-</b>	<b>(228)</b>	<b>(186)</b>	<b>-</b>	<b>(228)</b>	<b>(414)</b>
2025/26 007 Digital and Technology Contract Review	(98)	(245)	-	(98)	(343)	(343)
<b>Technology Total</b>	<b>(98)</b>	<b>(245)</b>	<b>-</b>	<b>(98)</b>	<b>(343)</b>	<b>(343)</b>
2026/27 131 Transformation Team	(161)	(59)	-	(161)	(220)	(220)
<b>Digital Service Total</b>	<b>(161)</b>	<b>(59)</b>	<b>-</b>	<b>(161)</b>	<b>(220)</b>	<b>(220)</b>
<b>Chief Operating Officer Total</b>	<b>(480)</b>	<b>(544)</b>	<b>(362)</b>	<b>(480)</b>	<b>(1,024)</b>	<b>(1,386)</b>
2025/26 021 Review of Semi-Independent & Shared Accommodation	(216)	(216)	-	(216)	(432)	(432)
2025/26 023 New Care Offer - Review of Operating Model	(1,417)	(1,616)	-	(1,417)	(3,033)	(3,033)

## Appendix A4 - Service Savings

	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Annual	Annual	Annual	Cumulative	Cumulative	Cumulative
	Change	Change	Change	Change	Change	Change
	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)
<b>Children's Social Care Total</b>	<b>(1,633)</b>	<b>(1,832)</b>	-	<b>(1,633)</b>	<b>(3,465)</b>	<b>(3,465)</b>
2026/27 172 Ceasing SEND Keyworking	(344)	-	-	(344)	(344)	(344)
<b>Education and SEND Total</b>	<b>(344)</b>	-	-	<b>(344)</b>	<b>(344)</b>	<b>(344)</b>
2026/27 231 Family Hubs - new grant	(899)	74	(27)	(899)	(825)	(852)
<b>Children Social Care Total</b>	<b>(899)</b>	<b>74</b>	<b>(27)</b>	<b>(899)</b>	<b>(825)</b>	<b>(852)</b>
<b>Children and Young People's Services Total</b>	<b>(2,876)</b>	<b>(1,758)</b>	<b>(27)</b>	<b>(2,876)</b>	<b>(4,634)</b>	<b>(4,661)</b>
2026/27 032 Corporate Management Team	(6)	-	-	(6)	(6)	(6)
<b>Service Finance &amp; Business Partnering Total</b>	<b>(6)</b>	-	-	<b>(6)</b>	<b>(6)</b>	<b>(6)</b>
2025/26 004 Revenues & Benefits - Automations & Customer Contact	(365)	-	-	(365)	(365)	(365)
2025/26 005 Review of Cashflow Measures - Supplier Incentive Programme	(115)	(15)	(15)	(115)	(130)	(145)
2025/26 068 HB Admin Subsidy	(91)	-	-	(91)	(91)	(91)
2026/27 002 Increase in Charges to Recover Court Costs	(130)	-	-	(130)	(130)	(130)
2026/27 014 Supplier Incentive Programme - Construction	(20)	(25)	(30)	(20)	(45)	(75)
2026/27 034 Digital take up	(33)	-	-	(33)	(33)	(33)
2026/27 229 Appointeeship Client Charges	(60)	(10)	-	(60)	(70)	(70)
<b>Strategic &amp; Operational Finance Total</b>	<b>(814)</b>	<b>(50)</b>	<b>(45)</b>	<b>(814)</b>	<b>(864)</b>	<b>(909)</b>
<b>Finance Total</b>	<b>(820)</b>	<b>(50)</b>	<b>(45)</b>	<b>(820)</b>	<b>(870)</b>	<b>(915)</b>
2025/26 067 Extended Producer Responsibility Grant	(2,653)	2,653	-	(2,653)	-	-
2026/27 134 Grounds Maintenance service review	(300)	(300)	-	(300)	(600)	(600)
2026/27 137 Increase Garden Waste Subscription fee	(189)	-	-	(189)	(189)	(189)
2026/27 138 Street Scene	(50)	(50)	-	(50)	(100)	(100)
2026/27 139 Waste collection changes	-	-	(2,892)	-	-	(2,892)
2026/27 156 Service delivery model review	(62)	(62)	-	(62)	(124)	(124)
2026/27 159 ULEZ expenditure	(48)	(48)	-	(48)	(96)	(96)
2026/27 160 Fleet management improvements	(24)	-	-	(24)	(24)	(24)
2026/27 162 NYGL civic amenities site	(70)	-	-	(70)	(70)	(70)
2026/27 182 Waste disposal management (resource)	(48)	(44)	-	(48)	(92)	(92)
<b>Environment Total</b>	<b>(3,444)</b>	<b>2,149</b>	<b>(2,892)</b>	<b>(3,444)</b>	<b>(1,295)</b>	<b>(4,187)</b>
2025/26 001 Review Garage Voids	-	(300)	(700)	-	(300)	(1,000)
2026/27 027 Facilities management restructure	(297)	-	-	(297)	(297)	(297)
<b>Assets Total</b>	<b>(297)</b>	<b>(300)</b>	<b>(700)</b>	<b>(297)</b>	<b>(597)</b>	<b>(1,297)</b>

## Appendix A4 - Service Savings

	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Annual	Annual	Annual	Cumulative	Cumulative	Cumulative
	Change	Change	Change	Change	Change	Change
	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)
2025/26 016 Review Domestic Support Contracts	(80)	-	-	(80)	(80)	(80)
2026/27 070 Implementation of Additional Licensing Policy	100	(114)	(14)	100	(14)	(28)
2026/27 077 Review of Pest Control discounts	(49)	-	-	(49)	(49)	(49)
2026/27 080 Proceeds of Crime and POCA Investigations	-	-	(100)	-	-	(100)
2026/27 197 Parking Services Programme Management Capacity	-	(95)	-	-	(95)	(95)
2026/27 198 Changes to parking tariffs	(1,232)	-	-	(1,232)	(1,232)	(1,232)
2026/27 201 Domestic Abuse Support Officer - service growth proposal	(76)	-	-	(76)	(76)	(76)
2026/27 213 Changes to parking payment options	(95)	(95)	-	(95)	(190)	(190)
2026/27 235 Removal of Multiple Daily Free HFC Parking Sessions	(65)	(65)	-	(65)	(130)	(130)
<b>Community Safety And Enforcement Total</b>	<b>(1,497)</b>	<b>(369)</b>	<b>(114)</b>	<b>(1,497)</b>	<b>(1,866)</b>	<b>(1,980)</b>
2025/26 015 Platinum Jubilee Leisure Centre Management Fee	(70)	-	-	(70)	(70)	(70)
2025/26 020 Subsidy removal	(100)	-	-	(100)	(100)	(100)
2026/27 165 Digital Library Plan Pilot	(450)	(306)	-	(450)	(756)	(756)
2026/27 217 Digital Library Plan Phase 2	-	(1,100)	-	-	(1,100)	(1,100)
2026/27 223 Theatres Operating Model	-	(482)	-	-	(482)	(482)
2026/27 224 Bunker & Visitor Centre Operating Model	-	(388)	-	-	(388)	(388)
<b>Community Services Total</b>	<b>(620)</b>	<b>(2,276)</b>	<b>-</b>	<b>(620)</b>	<b>(2,896)</b>	<b>(2,896)</b>
2026/27 082 Annual Lettings Plan to allocate 400 social homes to households in B&B	(2,759)	-	-	(2,759)	(2,759)	(2,759)
2026/27 084 Housing for vulnerable families	(1,315)	-	-	(1,315)	(1,315)	(1,315)
2026/27 085 Additional Full Repair and TA Insure Leases	(850)	-	-	(850)	(850)	(850)
2026/27 086 Additional Leasing Scheme 1	(2,539)	-	-	(2,539)	(2,539)	(2,539)
2026/27 087 Reduced Cost Temporary Accommodation 1	(1,618)	-	-	(1,618)	(1,618)	(1,618)
2026/27 089 Reduced Cost Temporary Accommodation 2	(230)	-	-	(230)	(230)	(230)
2026/27 143 PRS accommodation 1	6,665	-	-	6,665	6,665	6,665
2026/27 145 Private Management Agreement Leasing Scheme	(205)	-	-	(205)	(205)	(205)
2026/27 147 Supported Housing	(1,388)	-	-	(1,388)	(1,388)	(1,388)
2026/27 148 PRS accommodation 2	(867)	-	-	(867)	(867)	(867)
2026/27 189 Additional Leasing Scheme 2	(157)	-	-	(157)	(157)	(157)
2026/27 190 Rapid PRS Rehousing	(231)	-	-	(231)	(231)	(231)
2026/27 191 Supported Housing - Rough Sleeper Pathway	(318)	-	-	(318)	(318)	(318)
2026/27 214 Increase Homeless Prevention	(850)	-	-	(850)	(850)	(850)

## Appendix A4 - Service Savings

		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
		Annual	Annual	Annual	Cumulative	Cumulative	Cumulative
		Change	Change	Change	Change	Change	Change
		(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)
2026/27 259	Additional Grant - Final LGFS	(377)	128	125	(377)	(249)	(124)
2026/27 193	Reconciliation of Resident engagement cost	(100)	-	-	(100)	(100)	(100)
<b>Housing Total</b>		<b>(7,139)</b>	<b>128</b>	<b>125</b>	<b>(7,139)</b>	<b>(7,011)</b>	<b>(6,886)</b>
2025/26 019	Discretionary Planning Fees Uplift	(12)	(9)	(23)	(12)	(21)	(44)
2026/27 050	Festive Light Residual Budget	(150)	-	-	(150)	(150)	(150)
<b>Planning and Sustainable Growth Total</b>		<b>(162)</b>	<b>(9)</b>	<b>(23)</b>	<b>(162)</b>	<b>(171)</b>	<b>(194)</b>
2025/26 017	Fast Track Planning Service	(3)	(3)	-	(3)	(6)	(6)
2025/26 018	Building Control Fee Uplift	(15)	(16)	-	(15)	(31)	(31)
2025/26 019	Discretionary Planning Fees Uplift	(16)	(17)	-	(16)	(33)	(33)
<b>Planning, Regeneration and Environment Total</b>		<b>(34)</b>	<b>(36)</b>	<b>-</b>	<b>(34)</b>	<b>(70)</b>	<b>(70)</b>
2025/26 024	Review of Early Years Operating Model	(93)	(30)	-	(93)	(123)	(123)
<b>Property Services Total</b>		<b>(93)</b>	<b>(30)</b>	<b>-</b>	<b>(93)</b>	<b>(123)</b>	<b>(123)</b>
2026/27 099	Resources for bereavement services	-	(60)	-	-	(60)	(60)
<b>Residents Services Total</b>		<b>-</b>	<b>(60)</b>	<b>-</b>	<b>-</b>	<b>(60)</b>	<b>(60)</b>
2026/27 136	Waste Weekends - Powerday	(150)	(151)	-	(150)	(301)	(301)
2026/27 140	Reduction in cost of recycling bags	(200)	-	-	(200)	(200)	(200)
2026/27 142	Weekend provision Cemetery and crematorium	(100)	-	-	(100)	(100)	(100)
2026/27 164	Street inspections digitally performed	(107)	-	-	(107)	(107)	(107)
2026/27 216	Efficiency Gain Fleet	(230)	-	-	(230)	(230)	(230)
<b>Corporate Director Place Total</b>		<b>(787)</b>	<b>(151)</b>	<b>-</b>	<b>(787)</b>	<b>(938)</b>	<b>(938)</b>
<b>Residents Services Total</b>		<b>(14,073)</b>	<b>(954)</b>	<b>(3,604)</b>	<b>(14,073)</b>	<b>(15,027)</b>	<b>(18,631)</b>
		<b>(21,176)</b>	<b>(3,960)</b>	<b>(4,111)</b>	<b>(21,176)</b>	<b>(25,136)</b>	<b>(29,247)</b>

## Appendix A5 - Service Growth

	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Annual	Annual	Annual	Cumulative	Cumulative	Cumulative
	Change	Change	Change	Change	Change	Change
	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)
2026/27 173 ASC Placements Demand 2026/27 - 2030/31	3,600	4,700	5,800	3,600	8,300	14,100
2026/27 174 ASC Placements Inflation 2026/27 - 2030/31	6,900	7,100	8,300	6,900	14,000	22,300
2026/27 178 ASC Placements Rebasing for 2025/26 Pressure	4,400	-	-	4,400	4,400	4,400
2026/27 200 Placements Fee Renegotiation	1,739	-	-	1,739	1,739	1,739
<b>ASC Placements Total</b>	<b>16,639</b>	<b>11,800</b>	<b>14,100</b>	<b>16,639</b>	<b>28,439</b>	<b>42,539</b>
2026/27 177 SEND Transport Inflation 2026/27 to 2030/31	127	25	207	127	152	359
2026/27 236 Rebasing Mortuary Budget	142	-	-	142	142	142
2026/27 209 Legal Costs for the development of the Lobster Pot Site for Care Provision	100	(100)	-	100	-	-
<b>Direct Care &amp; Business Delivery Total</b>	<b>369</b>	<b>(75)</b>	<b>207</b>	<b>369</b>	<b>294</b>	<b>501</b>
2026/27 115 Section 117 Funding split with ICB	1,081	(1,000)	-	1,081	81	81
<b>Immediate Response Total</b>	<b>1,081</b>	<b>(1,000)</b>	<b>-</b>	<b>1,081</b>	<b>81</b>	<b>81</b>
<b>Adult Services and Health Total</b>	<b>18,089</b>	<b>10,725</b>	<b>14,307</b>	<b>18,089</b>	<b>28,814</b>	<b>43,121</b>
2026/27 105 Transformation Capital Budget Rebasing - Chief Executive's Office	106	-	-	106	106	106
<b>Cross-Departmental Total</b>	<b>106</b>	<b>-</b>	<b>-</b>	<b>106</b>	<b>106</b>	<b>106</b>
2026/27 180 Managed Vacancy Target - Communications	32	-	-	32	32	32
<b>Communications Total</b>	<b>32</b>	<b>-</b>	<b>-</b>	<b>32</b>	<b>32</b>	<b>32</b>
2026/27 181 Managed Vacancy Target - Democratic Services	84	-	-	84	84	84
2026/27 203 Local Elections Funding	133	(110)	85	133	23	108
<b>Democratic Services Total</b>	<b>217</b>	<b>(110)</b>	<b>85</b>	<b>217</b>	<b>107</b>	<b>192</b>
2026/27 057 Legal Research AI Licence	40	-	-	40	40	40
2026/27 058 Data Protection Audit Requirements	30	-	-	30	30	30
2026/27 059 Legal Software and Licences Utilisation	24	-	-	24	24	24
2026/27 184 Statutory Data Protection Officer	65	-	-	65	65	65
<b>Legal Services Total</b>	<b>94</b>	<b>-</b>	<b>-</b>	<b>94</b>	<b>94</b>	<b>94</b>
<b>Chief Executive's Office Total</b>	<b>515</b>	<b>(110)</b>	<b>85</b>	<b>515</b>	<b>404</b>	<b>490</b>
2026/27 104 Transformation Capital Budget Rebasing - Corporate Services	2,486	-	-	2,486	2,486	2,486
<b>Cross-Departmental Total</b>	<b>2,486</b>	<b>-</b>	<b>-</b>	<b>2,486</b>	<b>2,486</b>	<b>2,486</b>
2026/27 128 Cross Cutting - Debt Consolidation & Recovery - Income & Growth	457	(457)	-	457	-	-
<b>Counter Fraud Team Total</b>	<b>457</b>	<b>(457)</b>	<b>-</b>	<b>457</b>	<b>-</b>	<b>-</b>
2026/27 129 Project Management Office	214	-	-	214	214	214
<b>Digital Service Total</b>	<b>214</b>	<b>-</b>	<b>-</b>	<b>214</b>	<b>214</b>	<b>214</b>

## Appendix A5 - Service Growth

	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Annual	Annual	Annual	Cumulative	Cumulative	Cumulative
	Change	Change	Change	Change	Change	Change
	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)
2025/26 008 HR Service Review	322	(70)	(52)	322	252	200
2026/27 125 Lone Worker Devices	53	-	-	53	53	53
2026/27 126 Rebasing of Learning and Development Income Target	22	-	-	22	22	22
<b>Human Resources Total</b>	<b>397</b>	<b>(70)</b>	<b>(52)</b>	<b>397</b>	<b>327</b>	<b>275</b>
2026/27 021 Postage Service Rebasing	73	-	-	73	73	73
<b>Resident Hub Total</b>	<b>73</b>	<b>-</b>	<b>-</b>	<b>73</b>	<b>73</b>	<b>73</b>
2026/27 038 Technology Contract Inflation	35	-	-	35	35	35
2026/27 039 Planning System	246	(91)	(17)	246	155	138
2026/27 120 Backup System Growth	391	-	-	391	391	391
2026/27 121 Cloud Consumption	238	62	57	238	301	358
2026/27 122 L&D Growth - Creating a culture of continuous improvement	428	(71)	(48)	428	358	310
2026/27 123 Enterprise Service Management Growth	22	-	-	22	22	22
<b>Technology Total</b>	<b>1,361</b>	<b>(99)</b>	<b>(7)</b>	<b>1,361</b>	<b>1,262</b>	<b>1,255</b>
2026/27 127 Digital Growth	145	-	-	145	145	145
2026/27 130 Technology costs to support AI implementation	49	(14)	-	49	35	35
<b>Digital Service Total</b>	<b>194</b>	<b>(14)</b>	<b>-</b>	<b>194</b>	<b>180</b>	<b>180</b>
<b>Chief Operating Officer Total</b>	<b>5,183</b>	<b>(640)</b>	<b>(59)</b>	<b>5,183</b>	<b>4,542</b>	<b>4,483</b>
2026/27 107 Transformation Capital Budget Rebasing - CYPS	194	-	-	194	194	194
<b>Cross-Departmental Total</b>	<b>194</b>	<b>-</b>	<b>-</b>	<b>194</b>	<b>194</b>	<b>194</b>
2025/26 047 Support for Looked After Children	392	412	433	392	804	1,237
2025/26 048 Support for Children with Disabilities	40	42	44	40	82	126
2026/27 003 Asylum and Public Health Rebasing	2,591	-	-	2,591	2,591	2,591
2026/27 004 Placements Growth Bid	3,901	823	841	3,901	4,724	5,565
2026/27 005 Section 17 Growth Bid	1,579	209	230	1,579	1,788	2,018
2026/27 006 Corporate Director - Children's Services Salary Budget Rebasing	44	-	-	44	44	44
2026/27 025 Training residential	21	-	-	21	21	21
2026/27 245 Rental of Minibuses for Children Activities / Contact	15	-	-	15	15	15
<b>Children's Social Care Total</b>	<b>8,583</b>	<b>1,486</b>	<b>1,548</b>	<b>8,583</b>	<b>10,069</b>	<b>11,617</b>
2026/27 007 Growth of EHC team to meet Statutory Duties	1,527	-	-	1,527	1,527	1,527
2026/27 008 Rebasing of Music Service grant income budget	437	-	-	437	437	437
2026/27 009 Growth of EP team to meet Statutory Duties	172	-	-	172	172	172

## Appendix A5 - Service Growth

	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Annual	Annual	Annual	Cumulative	Cumulative	Cumulative
	Change	Change	Change	Change	Change	Change
	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)
2026/27 010 Growth to fund SEND Brokerage role to support lower costs	54	-	-	54	54	54
2026/27 237 Creation of new role in MACPT for Education	79	-	-	79	79	79
2026/27 238 Growth of fund Child Performance Licensing Role to deliver statutory duties	49	-	-	49	49	49
<b>Education and SEND Total</b>	<b>2,318</b>	<b>-</b>	<b>-</b>	<b>2,318</b>	<b>2,318</b>	<b>2,318</b>
2026/27 024 Permanence cost (Kinship and Adoption)	250	264	238	250	514	752
2026/27 239 Fostering Offer	150	-	-	150	150	150
<b>SPQR Total</b>	<b>400</b>	<b>264</b>	<b>238</b>	<b>400</b>	<b>664</b>	<b>902</b>
2026/27 183 Practice Educators growth bid.	32	-	-	32	32	32
2026/27 231 Family Hubs - new grant	899	(74)	27	899	825	852
<b>Children Social Care Total</b>	<b>931</b>	<b>(74)</b>	<b>27</b>	<b>931</b>	<b>857</b>	<b>884</b>
<b>Children and Young People's Services Total</b>	<b>12,426</b>	<b>1,676</b>	<b>1,813</b>	<b>12,426</b>	<b>14,102</b>	<b>15,915</b>
2026/27 103 Transformation Capital Budget Rebasing - Finance	437	-	-	437	437	437
<b>Cross-Departmental Total</b>	<b>437</b>	<b>-</b>	<b>-</b>	<b>437</b>	<b>437</b>	<b>437</b>
2026/27 111 External Audit Fees	63	-	-	63	63	63
<b>Directory of Statutory Accounting Investments and Pensions Total Total</b>	<b>63</b>	<b>-</b>	<b>-</b>	<b>63</b>	<b>63</b>	<b>63</b>
2026/27 108 Temporary Pressure on Staffing Req't pending delivery of FMP Improvements	1,618	(537)	(802)	1,618	1,081	279
2026/27 226 Insurance Growth	474	-	-	474	474	474
<b>Service Finance &amp; Business Partnering Total</b>	<b>2,092</b>	<b>(537)</b>	<b>(802)</b>	<b>2,092</b>	<b>1,555</b>	<b>753</b>
2025/26 058 HB Subsidy - Recovery of Overpayments	100	100	100	100	200	300
2025/26 068 HB Admin Subsidy	-	100	100	-	100	200
2026/27 033 Client Financial Affairs - bank charges	10	-	-	10	10	10
2026/27 035 Increase in postage costs	14	-	-	14	14	14
2026/27 054 Finance Modernisation Programme	350	(350)	-	350	-	-
2026/27 091 Revenues & Benefits Capita Contract	38	-	-	38	38	38
2026/27 158 Future of Financial Systems	234	(100)	-	234	134	134
2026/27 179 Income Control Bank Charges	49	-	-	49	49	49
2026/27 228 Search Fees	15	-	-	15	15	15
<b>Strategic &amp; Operational Finance Total</b>	<b>810</b>	<b>(250)</b>	<b>200</b>	<b>810</b>	<b>560</b>	<b>760</b>
<b>Finance Total</b>	<b>3,402</b>	<b>(787)</b>	<b>(602)</b>	<b>3,402</b>	<b>2,615</b>	<b>2,013</b>
2026/27 106 Transformation Capital Budget Rebasing - Homes & Communities	23	-	-	23	23	23
<b>Cross-Departmental Total</b>	<b>23</b>	<b>-</b>	<b>-</b>	<b>23</b>	<b>23</b>	<b>23</b>

## Appendix A5 - Service Growth

	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29	
	Annual	Annual	Annual	Cumulative	Cumulative	Cumulative	
	Change	Change	Change	Change	Change	Change	
	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	
2025/26 067	Extended Producer Responsibility	797	598	448	797	1,395	1,843
2026/27 092	Loss of income recharges to HRA - no longer applicable	128	-	-	128	128	128
2026/27 094	Tree Maintenance - Staff and revenue budget	430	-	-	430	430	430
2026/27 095	Extra crews for the new food waste vehicles	258	-	-	258	258	258
2026/27 096	Garden Waste Bag Tags	137	-	-	137	137	137
2026/27 097	New Term Service Contract	45	-	-	45	45	45
2026/27 098	Country Park Management staff and maintenance	54	-	(54)	54	54	-
2026/27 100	New Term Service Contract	160	-	-	160	160	160
2026/27 101	FLEET Maintenance and Repair Contract annual increases	130	217	269	130	347	616
2026/27 102	Rebasing of garden waste income budget	610	-	-	610	610	610
2026/27 135	NYGL civic amenities site Budget pressure savings brought forward	165	-	-	165	165	165
2026/27 162	NYGL civic amenities site	70	-	-	70	70	70
2026/27 182	Waste disposal management (resource)	94	-	-	94	94	94
2026/27 186	Electrical Vehicle Charging (EVC) budget realignment	46	-	-	46	46	46
2026/27 230	Fleet Insurance	351	-	-	351	351	351
<b>Environment Total</b>		<b>3,475</b>	<b>815</b>	<b>663</b>	<b>3,475</b>	<b>4,290</b>	<b>4,953</b>
2025/26 001	Review Garage Voids	180	-	-	180	180	180
2025/26 002	Review of Commercial Leases	200	-	-	200	200	200
2025/26 003	Maximisation of Council Assets	75	-	-	75	75	75
2026/27 037	Corporate Property Staffing Capacity	975	-	(655)	975	975	320
2026/27 028	Review of Civic Centre Operating Costs (2024/25 MTFS)	274	-	-	274	274	274
2026/27 208	Family Hub Ruislip YPC Flood Surveys	200	(200)	-	200	-	-
2026/27 215	NNDR Multipliers	222	-	-	222	222	222
2026/27 225	Landlord Liaison Team - Removal of Grant	35	-	-	35	35	35
2026/27 243	Stock Condition Survey Programme	253	-	-	253	253	253
2026/27 244	Corporate Property review and capital asset register	110	(110)	-	110	-	-
<b>Assets Total</b>		<b>2,524</b>	<b>(310)</b>	<b>(655)</b>	<b>2,524</b>	<b>2,214</b>	<b>1,559</b>
2026/27 078	Principal Emergency Planning and Continuity Officer	60	-	-	60	60	60
2026/27 240	Private Sector Housing - Regularisation of budget	430	-	-	430	430	430
<b>Community Safety and Enforcement Total</b>		<b>490</b>	<b>-</b>	<b>-</b>	<b>490</b>	<b>490</b>	<b>490</b>
2026/27 071	Domestic Abuse Related Death Review Cost Pressures	20	-	-	20	20	20

## Appendix A5 - Service Growth

	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Annual	Annual	Annual	Cumulative	Cumulative	Cumulative
	Change	Change	Change	Change	Change	Change
	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)
2026/27 072 Community Impacts Officer	60	-	-	60	60	60
2026/27 073 Parking pay and display income rebasing	600	-	-	600	600	600
2026/27 074 Counsel and Investigative Costs	150	-	-	150	150	150
2026/27 075 Domestic Abuse Support Officer	40	-	-	40	40	40
2026/27 079 Private Sector Housing Growth & Recruitment	180	(100)	-	180	80	80
2026/27 080 Proceeds of Crime and POCA Investigations	100	-	-	100	100	100
2026/27 081 Stray Dogs Contract	15	-	-	15	15	15
2026/27 112 Parking budget rebasing	210	-	-	210	210	210
2026/27 113 Parking enforcement costs	80	-	-	80	80	80
2026/27 153 Out of Hours Nuisance Service Review	220	-	-	220	220	220
2026/27 169 Budget Rebasing - Food Safety Income	488	-	-	488	488	488
2026/27 196 Domestic Abuse Support Services Contracts	80	-	-	80	80	80
2026/27 197 Parking Services Programme Management Capacity	95	-	-	95	95	95
2026/27 199 Rebasing of postal charges	162	-	-	162	162	162
2026/27 201 Domestic Abuse Support Officer - service growth proposal	76	-	-	76	76	76
2026/27 257 Domestic Violence Support Role	60	-	-	60	60	60
<b>Community Safety And Enforcement Total</b>	<b>2,636</b>	<b>(100)</b>	<b>-</b>	<b>2,636</b>	<b>2,536</b>	<b>2,536</b>
2026/27 210 Lake Farm BMX Track	10	-	-	10	10	10
<b>Community Services Total</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>10</b>	<b>10</b>	<b>10</b>
2026/27 124 Additional management responsibility or Emergency planning manager and co	13	-	-	13	13	13
<b>Health and Strategic Partnership Total</b>	<b>13</b>	<b>-</b>	<b>-</b>	<b>13</b>	<b>13</b>	<b>13</b>
2026/27 168 Budget Rebasing - Budget adjustment - Director of Central Services	451	-	-	451	451	451
<b>Homes and Communities Total</b>	<b>451</b>	<b>-</b>	<b>-</b>	<b>451</b>	<b>451</b>	<b>451</b>
2025/26 052 Homelessness Prevention	2,152	-	-	2,152	2,152	2,152
2026/27 083 Base TA Budget Reset	4,153	-	-	4,153	4,153	4,153
2026/27 088 TA Rental Inflation	778	-	-	778	778	778
2026/27 144 Homeless Support Growth	1,500	-	-	1,500	1,500	1,500
2026/27 170 Unrealised Savings - Temporary Accommodation	3,600	-	-	3,600	3,600	3,600
2026/27 171 Service Level Agreements	354	-	-	354	354	354
2026/27 188 TA Mix-Percent larger households in TA	182	-	-	182	182	182
2026/27 205 Base TA Budget Growth	8,232	-	-	8,232	8,232	8,232

## Appendix A5 - Service Growth

	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Annual	Annual	Annual	Cumulative	Cumulative	Cumulative
	Change	Change	Change	Change	Change	Change
	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)
2026/27 252 Base PRS Budget Reset	1,075	-	-	1,075	1,075	1,075
2026/27 253 Bad Debt Provision	528	-	-	528	528	528
2026/27 254 Future Net TA Pressures	-	2,000	2,000	-	2,000	4,000
2026/27 254 Future Net TA Pressures	-	452	2,124	-	452	2,576
<b>Housing Total</b>	<b>22,554</b>	<b>2,452</b>	<b>4,124</b>	<b>22,554</b>	<b>25,006</b>	<b>29,130</b>
2026/27 043 Planning Legal Budget	35	-	-	35	35	35
2026/27 045 CIL Admin Budget Rebasing	298	-	-	298	298	298
2026/27 046 Dangerous Structures Out of Hours Service Budget	30	-	-	30	30	30
2026/27 047 Removal of MVF from Statutory, Demand-Led, Income Generating Posts	198	-	-	198	198	198
2026/27 132 Potential CIL Income Reduction	50	-	-	50	50	50
2026/27 157 Funding for Additional Parking Management Schemes	60	-	-	60	60	60
2026/27 187 Strategic Asset Optimisation Project	160	-	(160)	160	160	-
2026/27 232 Implementation of Additional Licensing Policy	130	-	-	130	130	130
<b>Planning and Sustainable Growth Total</b>	<b>961</b>	<b>-</b>	<b>(160)</b>	<b>961</b>	<b>961</b>	<b>801</b>
2026/27 093 Household recycling centre - maintenance	80	(40)	-	80	40	40
2026/27 099 Resources for bereavement services	60	-	-	60	60	60
<b>Residents Services Total</b>	<b>140</b>	<b>(40)</b>	<b>-</b>	<b>140</b>	<b>100</b>	<b>100</b>
2026/27 161 Rebasing of trade waste income budget	300	-	-	300	300	300
2026/27 164 Street inspections digitally performed	70	-	-	70	70	70
<b>Corporate Director Place Total</b>	<b>370</b>	<b>-</b>	<b>-</b>	<b>370</b>	<b>370</b>	<b>370</b>
2025/26 046 Waste Disposal Levy & Contracts	311	656	679	311	967	1,646
<b>Environment Total</b>	<b>311</b>	<b>656</b>	<b>679</b>	<b>311</b>	<b>967</b>	<b>1,646</b>
Residents Services Total	<b>33,959</b>	<b>3,473</b>	<b>4,651</b>	<b>33,959</b>	<b>37,432</b>	<b>42,083</b>
	<b>73,573</b>	<b>14,336</b>	<b>20,195</b>	<b>73,573</b>	<b>87,909</b>	<b>108,105</b>

## Appendix A6 - Corporate Budget Changes

	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Annual	Annual	Annual	Cumulative	Cumulative	Cumulative
	Change	Change	Change	Change	Change	Change
	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)
<b>2025/26 027</b> Target Operating Model	5,000	-	-	5,000	5,000	5,000
<b>2025/26 028</b> Procurement Saving	490	-	-	490	490	490
<b>2025/26 033</b> Pension Contribution	(3,771)	-	-	(3,771)	(3,771)	(3,771)
<b>2025/26 054</b> Capital Financing Costs	8,121	4,265	2,309	8,121	12,386	14,695
<b>2025/26 057</b> Concessionary Fares	(81)	642	618	(81)	561	1,179
<b>2025/26 060</b> Added-Years Pension Costs	(25)	(25)	(25)	(25)	(50)	(75)
<b>2026/27 017</b> Capital Financing Costs on Potential EFS Support	6,387	4,308	1,722	6,387	10,695	12,417
<b>2026/27 018</b> Capital Financing Costs on Potential DSG Deficit	229	351	216	229	580	796
<b>2026/27 227</b> Corporate Inflation	7,250	5,321	5,428	7,250	12,571	17,999
<b>2026/27 241</b> Recharges to non-General Fund Revenue Budgets	749	(200)	(200)	749	549	349
<b>2026/27 242</b> Write Out of 25-26 Undelivered Savings	315	-	-	315	315	315
<b>2026/27 255</b> Contingency for Further TA Pressures	1,080	-	-	1,080	1,080	1,080
<b>2026/27 260</b> Funding Settlement Alignment	82	(1,441)	(693)	82	(1,359)	(2,052)
<b>Corporate Expenditure Total</b>	<b>25,826</b>	<b>13,221</b>	<b>9,375</b>	<b>25,826</b>	<b>39,047</b>	<b>48,422</b>
<b>2025/26 059</b> Cost of Older People Discount	(75)	(70)	(65)	(75)	(145)	(210)
<b>2025/26 071</b> Collection Fund Adj	(866)	-	-	(866)	(866)	(866)
<b>2026/27 013</b> Impact of Fair Funding Review	(33,494)	(18,166)	(23,700)	(33,494)	(51,660)	(75,360)
<b>2026/27 016</b> 2024/25 Collection Fund Deficit Charged to 2026/27 Revenue	14,117	(14,117)	-	14,117	-	-
<b>2026/27 218</b> Council Tax - Taxbase Increase	(1,176)	(718)	(1,306)	(1,176)	(1,894)	(3,199)
<b>2026/27 219</b> Council Tax - Changes to Local Council Tax Support Scheme	(1,598)	46	83	(1,598)	(1,552)	(1,469)
<b>2026/27 220</b> Council Tax - Second Homes Premium	(75)	-	-	(75)	(75)	(75)
<b>2026/27 221</b> Council Tax - Increase in Band D Charge	(7,801)	(8,256)	(8,823)	(7,801)	(16,057)	(24,880)
<b>Corporate Funding Total</b>	<b>(30,967)</b>	<b>(41,281)</b>	<b>(33,811)</b>	<b>(30,967)</b>	<b>(72,248)</b>	<b>(106,059)</b>
<b>2026/27 001</b> Cessation of New Homes Bonus Grant	85	-	-	85	85	85
<b>2026/27 233</b> Adults - Fees & Charges 2026/27 Uplift from 10% on Discretionary Charges	10	-	-	10	10	10
<b>2026/27 233</b> Residents - Fees & Charges 26-27 Uplift from 10% on Discretionary Charges	(413)	(500)	(500)	(413)	(913)	(1,413)
<b>Corporate Income Total</b>	<b>(318)</b>	<b>(500)</b>	<b>(500)</b>	<b>(318)</b>	<b>(818)</b>	<b>(1,318)</b>
<b>2025/26 055</b> Corporate Risk & Contingency Provision	10,000	5,000	3,000	10,000	15,000	18,000
<b>2025/26 055</b> Savings Risk Provision	-	-	2,000	-	-	2,000
<b>2025/26 072</b> Transfer to Reserves	14,428	(2,258)	(1,810)	14,428	12,170	10,360
<b>2026/27 258</b> Transfer from Earmarked Reserves	(110)	110	-	(110)	-	-

## Appendix A6 - Corporate Budget Changes

	2026/27 Annual Change (£,000's)	2027/28 Annual Change (£,000's)	2028/29 Annual Change (£,000's)	2026/27 Cumulative Change (£,000's)	2027/28 Cumulative Change (£,000's)	2028/29 Cumulative Change (£,000's)
<b>2026/27 012</b> Contributions To/(From) General Reserves	(10,264)	2,258	1,810	(10,264)	(8,006)	(6,196)
Transfers +/- Reserves & Provisions Total	<b>14,054</b>	<b>5,110</b>	<b>5,000</b>	<b>14,054</b>	<b>19,164</b>	<b>24,164</b>
<b>2025/26 069</b> Levy Allocation	396	-	-	396	396	396
Unallocated Budgets and Corporate Funding Total	<b>396</b>	-	-	<b>396</b>	396	396
<b>Corporate Budgets Total</b>	<b>8,991</b>	<b>(23,450)</b>	<b>(19,936)</b>	<b>8,991</b>	<b>(14,459)</b>	<b>(34,395)</b>

## Appendix A7 - Changes Since December Draft Budget

	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Annual	Annual	Annual	Cumulative	Cumulative	Cumulative
	Change	Change	Change	Change	Change	Change
	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)
Budget Gap as at December Draft Budget Report	59,039	(14,425)	(1,118)	59,039	44,613	43,495

### Subsequent Changes to Savings:

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

## Appendix A7 - Changes Since December Draft Budget

	2026/27 Annual Change (£,000's)	2027/28 Annual Change (£,000's)	2028/29 Annual Change (£,000's)	2026/27 Cumulative Change (£,000's)	2027/28 Cumulative Change (£,000's)	2028/29 Cumulative Change (£,000's)
Additional Grant - Final LGFS	(377)	128	125	(377)	(249)	(124)
<b>Housing Total</b>	<b>235</b>	<b>128</b>	<b>125</b>	<b>235</b>	<b>363</b>	<b>488</b>
2026/27 212 Closure of corporate, public and social housing CCTV service	-	365	-	-	365	365
<b>Safer Communities and Vulnerabilities Total</b>	<b>-</b>	<b>365</b>	<b>-</b>	<b>-</b>	<b>365</b>	<b>365</b>
2026/27 163 Street lighting	125	125	-	125	250	250
<b>Corporate Director Place Total</b>	<b>125</b>	<b>125</b>	<b>-</b>	<b>125</b>	<b>250</b>	<b>250</b>
<b>Residents Services Total</b>	<b>360</b>	<b>1,472</b>	<b>(729)</b>	<b>360</b>	<b>1,832</b>	<b>1,103</b>
	<b>945</b>	<b>862</b>	<b>(880)</b>	<b>945</b>	<b>1,807</b>	<b>927</b>

### Subsequent Changes to Growth:

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

## Appendix A7 - Changes Since December Draft Budget

	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	Annual	Annual	Annual	Cumulative	Cumulative	Cumulative
	Change	Change	Change	Change	Change	Change
	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)
<b>Community Safety and Enforcement Total</b>	<b>490</b>	-	-	<b>490</b>	<b>490</b>	<b>490</b>
Various Realignment of Temporary Accommodation Growth	1,039	2,452	4,124	1,039	3,491	7,615
<b>Housing Total</b>	<b>1,039</b>	<b>2,452</b>	<b>4,124</b>	<b>1,039</b>	<b>3,491</b>	<b>7,615</b>
2026/27 047 Removal of MVF from Statutory, Demand-Led, Income Generating Posts	26	-	-	26	26	26
<b>Planning and Sustainable Growth Total</b>	<b>26</b>	-	-	<b>26</b>	<b>26</b>	<b>26</b>
<b>Residents Services Total</b>	<b>2,893</b>	<b>2,342</b>	<b>3,469</b>	<b>2,893</b>	<b>5,235</b>	<b>8,704</b>
	<b>4,237</b>	<b>2,342</b>	<b>3,469</b>	<b>4,237</b>	<b>6,579</b>	<b>10,048</b>

### Subsequent Changes to Corporate Budgets:

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

## Appendix A7 - Changes Since December Draft Budget

		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
		Annual	Annual	Annual	Cumulative	Cumulative	Cumulative
		Change	Change	Change	Change	Change	Change
		(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)
2025/26 066	Better Care Fund	170	174	-	170	344	344
<b>Corporate Budgets Total</b>		<b>(2,832)</b>	<b>(1,852)</b>	<b>(5,323)</b>	<b>(2,832)</b>	<b>(4,684)</b>	<b>(10,007)</b>
		<b>(2,832)</b>	<b>(1,852)</b>	<b>(5,323)</b>	<b>(2,832)</b>	<b>(4,684)</b>	<b>(10,007)</b>
<b>SUMMARY:</b>							
	Changes to Savings	945	862	(880)	945	1,807	927
	Changes to Growth	4,237	2,342	3,469	4,237	6,579	10,048
	Changes to Corporate Budgets	(2,832)	(1,852)	(5,323)	(2,832)	(4,684)	(10,007)
		<b>2,350</b>	<b>1,352</b>	<b>(2,734)</b>	<b>2,350</b>	<b>3,701</b>	<b>968</b>
<b>Revised Budget Gap</b>		<b>61,389</b>	<b>(13,074)</b>	<b>(3,852)</b>	<b>61,389</b>	<b>48,316</b>	<b>44,464</b>

## Appendix A8 - Summary Budgets By Growth / Saving

		2026/27	2027/28	2028/29	2025/26	2026/27	2027/28	2028/29	26/27	27/28	28/29
		Changes	Changes	Changes	Budget	Budget	Budget	Budget	Change	Change	Change
		(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(%age)	(%age)	(%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%
<b>Total Service Areas</b>	Growth	73,573	14,336	20,195							
	Savings	(21,176)	(3,960)	(4,111)							
	Net	<b>52,398</b>	<b>10,376</b>	<b>16,084</b>	<b>250,513</b>	<b>302,910</b>	<b>313,286</b>	<b>329,370</b>	21%	3%	5%
Corporate Budgets	Net	<b>8,991</b>	<b>(23,450)</b>	<b>(19,936)</b>	<b>(250,513)</b>	<b>(241,522)</b>	<b>(264,971)</b>	<b>(284,907)</b>	-4%	10%	8%
<b>Total</b>		<b>61,389</b>	<b>(13,074)</b>	<b>(3,852)</b>	<b>-</b>	<b>61,389</b>	<b>48,316</b>	<b>44,464</b>			

## Appendix A8 - Summary Budgets By Class

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

## Appendix A8 - Summary Budgets By Class

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