

Report of	Assistant Chief Executive	Author	Sean Plummer ☎ 282347 Darren Brown ☎ 282891
Title	2016/17 Revenue Budget, Fees and Charges, Capital Programme and Financial Reserves		
Wards affected	Not applicable		

This report provides an update on the 2016/17 Revenue Budget, Fees and Charges, Capital Programme and Financial Reserves

1. Decisions Required

1.1. Cabinet is requested to:

Re: Overall Budget position and changes

- Note the current 2016/17 revenue budget forecast which at this stage shows a budget gap of £94k and the forecast variables and risks.
- To agree the funding proposals for the team to support welfare reform as set out in paragraph 7.8.
- Note the action being taken to finalise the budget.
- Note the current budget forecast for 2015/16 as set out in section 5 and agree to allocate £510k from the forecast outturn position as set out at paragraph 5.2.
- Note the position on the capital programme
- Agree that the 2016/17 taxbase will be agreed by the Section 151 Officer in consultation with the Portfolio Holder for Business and Resources
- Recommend to Full Council the changes to the Treasury Management Strategy set out at paragraph 15.4

Re: Specific budget decisions

- Approve the distribution of revenue grant to Parish, Town and Community Councils for 2016/17 as set out at Appendix C.
- Approve the funding for voluntary welfare organisations and arts grants as set out in Appendix D and E.
- Agree all fees and charges as set out in Appendix H and to continue to delegate to Heads of Service the authority to vary fees and charges in-year as set in section 14 of this report.

2. Reasons for Decisions

- The Council is required to approve a budget strategy and timetable in respect of the year 2016/17.
- This report relates to the budget update, a review of balances and the capital programme. This report also includes decisions in respect of fees and charges and certain specific budget changes to ensure that these can be reflected in the final budget.

3. Alternative Options

- 3.1 There are different options that could be considered and as the budget progresses changes and further proposals will be made and considered by Cabinet and in turn Full Council. The separate appendices showing specific decisions include alternative options where relevant.

4. Background

- 4.1. A timetable for the 2016/17 budget process (see Appendix A) was agreed at Cabinet on 8 July 2015.
- 4.2. An updated 2016/17 budget forecast was presented and agreed at the Cabinet meeting on 14 October 2015. This showed a budget gap of c£355k

5 In year Budget Review – 2015/16

- 5.1. The Scrutiny Panel reviewed the current year's budget position on 10 November 2015. This showed a forecast net underspend of £167k and net additional income of £464k giving a combined gain of £631k.
- 5.2. The positive position means that Cabinet can consider certain allocations now to provide funding to a number of initiatives. It is therefore proposed that the following are agreed:-

Item	Cost £'000	Comment
Event Management	50	Investment to improve some of the venues in terms of maintenance and equipment to bring facilities to a common standard to enable the delivery of the business case.
Bereavement Services	50	Install lighting and improve access to allow extension of winter opening hours while maintaining public and staff safety.
ICT Strategy	100	With the emerging ICT strategy to support the needs of the organisation it is clear that there is a need for continuing the investment in our ICT. Given there is an in year saving within ICT it is proposed that an initial revenue contribution of £100k is made.
Devolution	10	Contribution made by all Essex authorities towards supporting the devolution programme.
Firstsite	100	A one-off contribution of £100k for Firstsite to match funding being provided by Essex County Council. This will support a number of specific projects and help to protect ensure funding from the Arts Council of c£0.8million. A full Business Case is being developed to ensure that the organisation is financially stable without any further additional funding.
Grant funding	200	Creation of a new one-off grant fund to provide funding for projects which support Strategic Plan priorities. The decision on selected projects to be determined by a public vote.
Total	510	

- 5.3. If agreed, the revised outturn position for the year would be reduced to £121k.

6. Local Government Finance Settlement and other Government Grants

Formula Grant / Retention of Business Rates

- 6.1. As previously reported the 2015/16 Finance Settlement announcement did not provide any provisional figures for 2016/17. The key figure for the Council's financial planning is the comparable level of settlement funding. The following table shows a *planning assumption* of a reduction of £921k (13%) in 2016/17.

	2015/16	2016/17	Change
	£'000	£'000	£'000
Revenue Support Grant	(3,195)	(2,195)	(1,000)
Business Rates Baseline	(3,927)	(4,006)	79
Settlement Funding Assessment (SFA)	(7,122)	(6,201)	(921)

- 6.2. The table above excludes the Council Tax freeze grant for 2015/16 which is assumed will not be paid in 2016/17.
- 6.3. The final budget report will include the Settlement figures and the forecast position for business rates. At this stage, these are the main variables to the budget forecast. It has been announced that the DCLG will face a provisional cut of 30% in spending. Whilst, this did not refer to the Finance Settlement it highlights the risk in respect of the SFA and also New Homes Bonus.

New Homes Bonus

- 6.4. Alongside the announcement of the Finance Settlement we expect to receive confirmation of the New Homes Bonus. The main part of the grant is based on a payment for any increase in housing numbers (expressed as Band D equivalents) with a further sum paid for affordable homes delivered. The Council receive 80% of the calculated grant with the remaining 20% paid to Essex County Council. The 2016/17 grant will include payments in respect of growth for 6 years and the bonus paid in respect of affordable homes delivery. Based on current estimates we expect to receive c£5.7m in 2016/17 an increase of almost £1.1 m.

	Taxbase growth	Affordable Homes Bonus	Total
	£'000	£'000	£'000
Payable annually until 16/17	724	n/a	724
Payable annually until 17/18	749	52	801
Payable annually until 18/19	986	105	1,091
Payable annually until 19/20	757	37	794
Payable annually until 20/21	1,185	16	1,201
Total paid in 2015/16	4,401	210	4,611
New Growth (estimate) Payable annually until 21/22	1,014	72	1,086
Total due in 2016/17	5,415	282	5,697

- 6.5. The budget strategy is that any increase in NHB in 16/17 will only be used for one-off items. In addition, the final budget report will include consideration of the level of New Homes Bonus that is used to support the 'base budget'.

7. Summary of 2016/17 Budget Forecast

- 7.1 The revised 2016/17 revenue budget forecast shows that the current budget gap has now reduced to £94k.

	2016/17
	£'000
Base Budget	23,321
14/15 One-off items	(436)
Cost Pressures (net of one off changes)	816
Growth Items (net of one off changes)	1,087
Savings	(1,301)
Forecast Base Budget	23,487
<i>Funded By:</i>	
Revenue Support Grant	(2,195)
Business Rates Baseline	(4,006)
<i>Settlement funding</i>	(6,201)
Increase in NNDR / taxbase above baseline	(800)
New Homes Bonus	(5,697)
Total Gov't grants & retained NNDR	(12,698)
Council Tax	(10,599)
Use of Reserves	(96)
Total Funding	(23,393)
Budget (surplus) / gap before changes (cumulative)	94

- 7.2 Cabinet is asked to note the above 2016/17 revenue budget forecast and the assumptions set out in this report concerning cost pressures, growth items and risks.

Changes in 2016/17 Budget Forecast

Cost pressures

- 7.3. There have been some changes to the list of cost pressures previously reported. The main changes being an uplift in the allowance for inflationary cost pressures and the proposals in respect of welfare reform.

Inflation

- 7.4. The Government agreed that the Contracted-Out National Insurance rebate would be abolished from April 16. This effect of this is to increase the NI contributions for both employees and employers who are in the pension scheme. Employers will have to pay the standard rate of NI (currently 13.8%) instead of the contracted -out rate (currently 10.4%) on part of pay for all employees. Currently they only pay this rate for those not in the pension scheme. The estimated total cost of this change in 2016/17 is in the region of £0.5million. Some of this will impact on ring-fenced budgets such as the NEPP, joint museum service and trading areas. In these areas it is assumed that the cost pressure arising from this change will be absorbed.
- 7.5. The inflation allowance had also provided for increases in energy costs and some other specific increases. Based on updated information provided a number of these assumptions have been revised which has provided offsetting reductions in the inflation allowance.

- 7.6. In total an increase in the total inflation allowance of £250k is proposed, however, detailed work continues to confirm these assumptions.

Welfare Reform

- 7.7. The Portfolio Holder for Resources has agreed the formation of a cross service team in order to support residents and preserve operational services within a challenging framework of reform. This decision was made subject to agreement by Cabinet in relation to the funding proposals.
- 7.8. The table below sets out the estimated costs and proposal that this is funded in part through funds allocated within the budget in respect of 'growth', and also using £228k over the next three years from balances specifically identified against the risks attached to welfare reform.

	Year 1	Year 2	Year 3	Total
	2016/17	2017/18	2018/19	
	£	£	£	£
Total cost	117,900	143,600	92,200	353,700
<i>Proposed funded by:-</i>				
Growth money in budget	42,000	42,000	42,000	126,000
Use of balances	75,900	101,600	50,200	227,700
	117,900	143,600	92,200	353,700

- 7.9. The following table sets out the revised list of cost pressures:-

	Current allowance £'000	Updated allowance £'000	Comment
Inflation	590	840	This includes assumptions in respect of pay, energy and other prices. The allowance has been increased to reflect the change in NI costs and other changes.
Inflation – pay award	(100)	(100)	Adjustment in respect of 15/16 pay award being less than budget
Extra waste vehicle and crew	130	130	CBC has seen significant housing growth in recent years. The Waste and Recycling service has accommodated this growth, year on year, within its existing resources. Whilst Food Waste collections have been introduced and vehicles provided, no additional routes for residual or recycling collections have been introduced since 2007. Since the last route was added it is estimated in excess of 10,000 properties have been added to the Borough. The service is currently in the position where its capacity is stretched to accommodate the current level of collections required and therefore this funding will provide for an additional vehicle and crew.

	Current allowance £'000	Updated allowance £'000	Comment
SOS Bus – grant	5	5	A grant to support the SOS bus has been agreed in 2015/16 from the funding allocated for Strategic Plan priorities. It is proposed that this be included in the base budget to reflect the ongoing support of this service.
Welfare Reform		118	See para. 7.7 and 7.8
Less: provision for growth in budget	(135)	(177)	The budget includes a provision of £200k. Therefore £23k remains unallocated and will be considered in the final budget report.
Total	490	816	

7.10. Any further potential cost pressures will be considered in the final budget report.

8. Growth Items

8.1. The previous budget update to Cabinet in October included no allowance for any growth but stated that future budget reports would include proposals for investment arising from the New Homes Bonus.

8.2. As shown at paragraph 5.4 we have estimated that there will be an increase in the New Homes Bonus of £1.1m in 2016/17. The following table shows that it is proposed that the bonus in respect of affordable homes delivery continues to be allocated to support this area. It is also proposed that the £1.01m additional income be used to support one off projects and that detailed proposals will be reported in the final budget report. In addition the updated growth figures include proposals to use funding set aside in the 2015/16 budget for projects that support the Strategic Plan priorities.

	Current allowance £'000	Updated allowance £'000	Comment
<i>Proposed use of Strategic Plan priority money:-</i>		(40)	<i>Use of NHB funding in 15/16 budget for the following two projects.</i>
• Funding for festivals		20	The Council has provided financial support to festivals in the town such as the Comedy Festival and Free Festival and it is proposed to allocate £20k for such events in 16/17.
• Public health co-ordinator		20	Match funding with ECC for post to support development and coordination of CBCs health & wellbeing activities/initiatives at the earliest opportunity and to safeguard other agencies investment in Colchester.
Allowance for affordable housing		73	New growth achieved through New Homes Bonus element allocated to support affordable housing initiatives

	Current allowance £'000	Updated allowance £'000	Comment
Investment funded through New Homes Bonus		1,014	Increase in New Homes Bonus available to support new projects. Proposals for use of this will be made in the final budget report.
Total Growth Items	0	1,087	

- 8.3. In addition to the growth item arising from the estimated increase in the New Homes Bonus the budget already includes a sum available to support one-off projects. The table below shows that based on the assumed 2016/17 New Homes Bonus figure there will be a total of **£3.194m** available to allocate to one-off projects.

	2015/16	2016/17	2017/18	2018/19
Allocated to:-	£'000	£'000	£'000	£'000
Base Budget	1,971	1,971	1,971	1,971
Contribution towards infrastructure (RIF)	250	250	250	250
Affordable homes	210	282	282	230
Agreed specific projects	1,633			
Strategic Plan Priorities	547			
Total Available for one off projects		3,194	2,470	1,321
Total Allocation	4,611	5,697	4,973	4,172

9 Savings/Increased Income

- 9.1. The following table provides a summary of proposed savings and adjustments totalling £1.3m including items previously reported to Cabinet.

	£'000
Efficiency Savings / income	1,155
Budget reductions	11
Technical items	135
Total	1,301

- 9.2. Appendix B sets out all proposed savings. This shows of the total amount proposed 99% are based on efficiency items, additional income or technical items.
- 9.3. As part of the 2015/16 budget we agreed some savings and additional income which were identified as part of a high level review of the previous year's outturn. It was agreed that a 'line by line' detailed review looking at all non-employee costs over the last three years would be carried out to help consider whether there are areas where budgets should be adjusted for future years. This review has identified £350k of budget reductions across all services and is reflected in the overall savings proposals.
- 9.4. Specific details are also provided in Appendix C for the decision in respect of parish grants. In addition Appendix D and E set out proposals in respect of community and arts grants.

10. Council Tax

- 10.1. The budget forecast for Council Tax income is currently based on a planning assumption of a freeze in the level of Council Tax. There is no indication of any offer of a Council Tax freeze grant and no details have been confirmed of any referendum limits should the Council decide to increase Council Tax.
- 10.2. The Council is required to agree the taxbase and notify precepting authorities between 1st December and the 30th January. As has been the case in previous years it is proposed to delegate the agreement of the taxbase to the Section 151 officer in consultation with the Portfolio Holder for Business and Resources. The taxbase will be reflected in the final budget report and Full Council report on the Council Tax setting.
- 10.3. The budget forecast reflects the latest taxbase position.

11. Summary and Risk and variables

- 11.1. As is common at this stage in the budget setting process there remain a number of key budget risks which include areas where information has not yet been released. The following table sets out the key issues and the current assumption used.

Risk / Variable	Current Budget Assumption	Comment / Timing
Grant Settlement / NNDR retention	Cash reduction in SFA of 13% (£921k) Current increase assumed in NNDR figures of £100k.	Announcement expected middle / end of December NNDR projections to be produced for final report. Current estimates indicate that there will be an increase in our retained level of NNDR income.
Collection fund position for Council Tax and NNDR	Nil assumed	Projections currently being produced. A deficit is expected for NNDR, however, this could be funded from other changes in NNDR figures.
Other Government grants e.g.:- Benefit Admin grant New Homes Bonus	No reduction (assumed neutral impact of fraud team leaving) Grant of £5.7m	Figures should be confirmed alongside Settlement.
Proposed use of New Homes Bonus	Assumed that £1.971m is used to support the base budget with the balance to support one off projects.	As above, this will first be dependent on confirmation of the grant for 2016/17 and then consideration of any proposals for how it is used.
Confirmation of budget savings	As set out in report	Ongoing risk assessment and detailed consideration of proposed savings.

Risk / Variable	Current Budget Assumption	Comment / Timing
Consideration of any potential recurring pressures and savings identified in the review of 2015/16 budget to date.	Some issues reflected in existing budget forecast. Other areas subject to review.	Work continuing as part of detailed budget setting and critical analysis of budget issues.
Completion of detailed budgets / Housing Revenue Account (HRA) recharges	Assumed all delivered as per budget allocation. No adverse impact on the charge to HRA.	Detailed budgets to be finalised and recharges calculated in December.
Confirmation of potential one off costs arising from budget proposals (incl. FSRs)	Nil included in budget (sum separately held in balances)	Assessment of costs following confirmation of proposed budget savings.
Forecast balances position at 31 March 16	Current position shows a surplus of £0.5m above the current recommended level of £1.8million.	Continue monitoring of current year budget and forecasting of end of year position. Review position in December and report in January.
Proposed use of reserves / balances	Proposals to use £20k of earmarked reserves and £76k of general fund balances as set out in report.	Review as part of final budget proposals.
Links to capital programme	Budget proposals based on current programme.	Assess revenue impact of any proposed changes to capital programme.
Council Tax Rate	Planning assumption of freeze	Consider implication of final Council Tax proposal, referendum and Council Tax Freeze grant.
Taxbase calculated	Increase assumed in line with draft figures.	Taxbase determined in December. Will be impacted by Local Council Tax Support Scheme and changes to assumptions.

11.2. The above highlights the key risks and variables that may affect the budget forecast. Senior Management Team (SMT) and Leadership Team will continue to review these areas to minimise any potential impact and identify remedial action.

11.3. In summary, there is now a reduced budget gap. SMT and Leadership Team are continuing to work through the outstanding areas of work and consideration of options to deliver a balanced budget will be detailed in the final budget report in January. These proposals will include an update of the Medium Term Financial Forecast (MTFF) which will reflect any impact in future years arising from proposals to balance the 2016/17 budget.

12. Revenue Balances

Recommended Level of Balances

12.1 The Local Government Act 2003 places a specific duty on the Chief Financial Officer (Section 151 Officer) to report on the adequacy of the proposed financial reserves when

the budget is being considered. This will be covered in full within the final budget report with an initial review in this and the following section.

- 12.2 The Council is required to maintain a prudent level of revenue balances in order to ensure sufficient funding is available to meet cash flow requirements and urgent or emergency issues that may arise during a financial year.
- 12.3 The minimum level of revenue balances is determined through a Risk Management Analysis based on criteria recommended by the Chartered Institute of Public Finance and Accountancy. For 2015/16 this level was agreed at £1.8million.
- 12.4. This detailed risk analysis for the financial year 2016/17 will be completed and reported within the final budget report. The proposal on the recommended level of balances will consider any issues arising from:-
- the Finance Settlement,
 - assumption in respect of business rates
 - Council Tax base (including collection rate assumptions)
 - budget savings and other variables

Forecast Balances Position - Update

- 12.5 The current balances position is set out at Appendix F. This shows a current surplus of unallocated balances of £0.5million. The position reflects the proposal to use £228k of the amount allocated against welfare reform as set out in paragraph 7.8.
- 12.6. As shown reported at paragraph 5.3 the latest forecast outturn for the current year after proposed allocations is £121k. A number of variables remain that could affect this position, both favourably and adversely. As part of the final budget report in January the current year position will be reviewed and the impact on balances will be considered.

13. Earmarked Reserves and Provisions

- 13.1. The Council maintains a number of earmarked reserves and provisions, which allows it to prudently plan for future expenditure requirements. As at 31 March 2016 we are currently forecasting earmarked reserves to total £8.7m and provisions of £2.7m.
- 13.2. As part of the budget process an initial review has been undertaken into the level and appropriateness of earmarked reserves and provisions. No changes are currently proposed and it is considered that the reserves and provisions detailed in Appendix G remain appropriate and at a broadly adequate level. The appendix shows that 83% of the earmarked reserves are committed or allocated to various spending plans. Further detailed work is on-going to confirm this assumption and the position will be considered as part of the final budget report.
- 13.3. It is currently assumed that we will use £20k from these reserves to specifically support the budget as set out below:-
- (a) Use of the S106 reserve to support costs (£20k)*
- We continue to use the S106 reserve to support costs of staff involved in monitoring S106 agreements, however, it should be noted that the current balance is reducing and may therefore not be sustainable over the short to medium term.

14. Fees and Charges

- 14.1. Proposals in respect of fees and charges are set out at Appendix H with relevant supporting information. For many charges no increases are proposed, for example it is proposed to freeze car park charges.
- 14.2. The Council agreed a pricing framework to reflect the Council taking a more commercial approach to service delivery that requires managers to behave in a more commercial manner and to be able to respond more quickly to market forces. This can mean responding to periods of lower demand by reducing prices or offering promotions, or increasing prices where demand exceeds supply and there is clear competition for services. It is proposed that the Council continues this approach with its wide range of fees and charges. Clearly this only applies to those charges where the Council has discretion to alter prices, and statutory fees and charges are outside of this approach.

15. Capital Programme & Treasury Management

- 15.1. The latest position on the capital programme was reported to Scrutiny Panel on 11 November. This showed a potential net underspend of £75k.
- 15.2. The position on the Revolving Investment Fund (RIF) was reported to the Committee on 12 November 2015. This set out proposed allocations of funding within the RIF for various projects.
- 15.3. The final budget report in January will set out the full capital programme position including the RIF including any proposed changes.
- 15.4. The mid-year review of the Treasury Management Strategy was reported to Scrutiny Panel on 11 November. The report is provided as a background paper and an extract from the report is provided as Appendix I There are three changes proposed which are set out below with some summary commentary:-

Change	Comment
<i>Decisions required by Council</i>	
That the minimum sovereign credit rating criterion is amended from AAA to AA-.	It is proposed that the Annual Investment Strategy is amended to show a minimum sovereign credit criterion of AA-, whilst still avoiding direct exposure to the Eurozone due to the ongoing volatility in this area. This is consistent with the suggested approach of our treasury advisers.
To amend the upper limit to the Prudential Indicator for the maturity structure of borrowing.	It is proposed that the maturity structure upper limits are amended to reflect that the Council's LOBO loans are now all classed as short-term debt, as the maturity date is deemed to be the next call date.
<i>Decisions to note.</i>	
That the proposed method for recharging the HRA for internal borrowing is approved.	It is proposed that for simplicity, certainty and transparency reasons that the borrowing charge for any given year is based on the average balance of unfinanced. HRA borrowing during the year, using the PWLB variable rate as at 31 March of the previous year.

16. Strategic Plan References

- 16.1. The 2016/17 budget and the Medium Term Financial Forecast will be underpinned by the Strategic Plan priorities and will seek to preserve and shift resources where needed to these priorities.

17. Consultation

- 17.1. The Council is required to consult on its budget proposals. A consultation exercise took place as part of the production of the Strategic Plan agreed by Council in February 2015.
- 17.3. The budget strategy and timetable aims to ensure that information is available for scrutiny and input from all Members on proposals in the process. The aim is that detailed information will be available prior to the final budget report being submitted to Cabinet and approval by Council in February.
- 17.4. As has been the case in previous years the opportunity remains open for the leader of the opposition to meet with officers to assist with consideration of any alternative budget proposals.
- 17.5. Furthermore, we will continue with the statutory consultation with business ratepayers and will meet with parish councils in respect of grant funding.

18. Financial implications

- 18.1 As set out in the report.

19. Risk Management Implications

- 19.1 The strategic risks of the authority are being considered in developing the 2016/17 budget and all forecast savings/new income options are being risk assessed as part of the budget process.

20. Other Standard References

- 20.1 Having considered publicity, equality, diversity and human rights, community safety and health and safety implications, there are none that are significant to the general matters in this report. Where issues have been considered as part of fees and charges proposals or other budget changes these are detailed in the relevant appendix.

Background Papers

Report to Cabinet 14 October 2015 – 2016/17 Revenue Budget Update

Portfolio Holder for Resources report - Welfare Reform and Colchester

Scrutiny Panel - Treasury Management Strategy – Mid-Year Review Report 2015/16

2016/17 Budget Timetable	
Budget Strategy March 15 – July 2015	
March – June (SMT and Budget Group)	Budget Group Meetings Agreed Update MTFF /Budget Strategy Review potential cost pressures, growth and risks Consider approach to budget Initial budget reviews started
Cabinet – 8 July 15	<ul style="list-style-type: none"> • Review 14/15 outturn • Report on updated budget strategy / MTFF • Timetable approved
Scrutiny Panel – 21 July 15	Review Cabinet report
Detailed Budget preparation and Budget Setting Consultation	
Budget Group / Leadership Team regular sessions on progress / budget options now - December	Review budget tasks Consider delivery of existing budget savings Carry out outturn review
Cabinet – 14 October 15	<ul style="list-style-type: none"> • Budget Update • Review of capital resources / programme
Cabinet – 25 November 15	<ul style="list-style-type: none"> • Budget update • Reserves and balances • Agree fees and charges / budget changes • Government Finance settlement (if available) • Review in year budget position
Scrutiny Panel – 26 January 16	Review consultation / Budget position (Detailed proposals)
Cabinet – 27 January 16	Revenue and Capital budgets recommended to Council
Council – 17 February 16	Budget agreed / capital programme agreed / Council Tax set

Appendix B

Service	Opportunity	2016/17 £'000	Additional Comments e.g. impact on service / risk to delivery/ description of delivery
Efficiencies, Income and Fundamental Service Review			
All Services	Outturn review	350	A review has been completed that looked at the non-employee spending over the last three years compared to the 2015/16 budget. As a result of this exercise reductions in budgets of £350k have been identified.
Operational Services	Car Park Income	300	In the 2015/16 budget the expected level of car park income was reduced by £300k based on assumptions on the impact of park and ride. Budget monitoring reports show that income levels have not been affected as much as forecast and therefore it is proposed to restate the car park budget.
Corporate items	Full year impact of accommodation savings	50	In 2015/16 the saving from leaving Angel Court had contributed towards other UCC FSR savings. This reflects the full year additional impact of this decision.
Various services	Business Process Savings	326	Detailed savings have recently been reviewed and the anticipated level of savings for 2016/17 has been reduced.
Commercial Services	Commercial income & procurement	81	Updated forecast to reflect assumed additional income and savings within commercial trading services, asset income and procurement saving projections. Further changes are possible and will be considered in the final budget report.
Operational Services	Sport & leisure business Case	48	First year savings as shown in report to Cabinet. A further £50k saving is shown within the reduced allocation for inflation.
		1,155 (89%of savings)	
Budget Reductions			
Corporate & Financial Management	Parish Grants re: LCTS scheme	11	Reduction in grants as set out in Appendix C
	Sub total	11 (1%of savings)	

Service	Opportunity	2016/17 £'000	Additional Comments e.g. impact on service / risk to delivery/ description of delivery
<i>Corporate / Technical Items</i>			
Net Interest		100	There is currently a net saving on the interest account through a combination of the interest costs being lower due to the strategy of internal borrowing and also some additional interest earnings.
General Fund / HRA	Reduce contingency in budget	35	The budget includes a contingency reflecting the risk of changes in costs between the General Fund and HRA. It is proposed to remove this.
	<i>Sub total</i>	<i>135 (10% of savings)</i>	
Total Savings		1,301	

Revenue Grants to Parish, Town and Community Councils 2016/17

1 Decision Required

- 1.1. To approve the distribution of Revenue grant to Parish, Town and Community Councils for 2016/17 as set out.

2. Reasons for Decision

- 2.1 It is necessary to set the level of Revenue grant to Parish, Town and Community Councils now in order that they may set their precepts for next year.

3. Alternative Options

- 3.1 The level of revenue grant could remain at the current level.
- 3.2 Alternative methods of distribution were also considered. However, feedback from an earlier consultation with Parish, Town and Community Councils had shown opposition to an element of the grant being subject to a bidding process.

4. Supporting Information

- 4.1 For 2013/14 allocations of revenue grant were discontinued, other than a base figure of £500 for each Parish, Town and Community Council to provide an equal level of support. No changes are proposed to this allocation for 2016/17.
- 4.2 The Portfolio Holder for Housing wrote to Parish, Town and Community Councils on 14 December 2012 to explain the impact of Local Council Tax Support (LCTS) on the tax base of Local Councils. The Government had advised of an indicative funding of £120k for Parish, Town and Community Councils in our area, and this was allocated based on calculations of what would achieve a 'neutral' impact on each Council.
- 4.3 The Portfolio Holder's letter advised that Colchester Borough Council had no control over the level of the grant in future years, it was unlikely that it would be separately identified in the overall funding figures, and that the allocation to Parish, Town and Community Councils would reduce in line with the overall grant from Government.
- 4.4 Colchester Borough Council's overall settlement funding allocation for 2016/17 has not yet been announced. The Council's current assumption is that there will be a reduction of 13%. It is therefore proposed that this element of the 2016/17 grant to Parish, Town and Community Councils is reduced in accordance with this assumption.
- 4.5 The cost of Parish, Town and Community Council revenue grants set out in this report is £90.8k The final approval of this sum is subject to the Council's internal scrutiny process and the approval of the overall budget by full Council in February 2016.
- 4.6. Implications for equality and diversity have been considered in respect of all changes proposed as part of the budget process, including this decision. It is not for the Borough Council to specify what the grants are spent on and for that reason it is not possible to be specific about any impacts, it will be the responsibility of the Parishes themselves to consider equality and diversity requirements when spending or

allocating the funds. As such there is no Equality Impact Assessment associated with this report or link included.

Proposed Grants for 2016/17

	LCTS Grant 15/16	13% Reduction	Revenue Grant	Total Grant 16/17
Parish	£	£	£	£
Abberton & Langenhoe	666	(87)	500	1,079
Aldham	760	(99)	500	1,161
Birch	1,155	(150)	500	1,505
Boxted	1,440	(187)	500	1,753
Chappel	1,052	(137)	500	1,415
Copford	1,250	(163)	500	1,587
Dedham	2,025	(263)	500	2,262
East Donyland	5,804	(755)	500	5,549
East Mersea	760	(99)	500	1,161
Eight Ash Green	2,120	(276)	500	2,344
Fingringhoe	666	(87)	500	1,079
Fordham	2,412	(314)	500	2,598
Great Horkesley	666	(87)	500	1,079
Great Tey	863	(112)	500	1,251
Langham	863	(112)	500	1,251
Layer Breton	0	0	0	0
Layer de la Haye	760	(99)	500	1,161
Layer Marney	0	0	0	0
Little Horkesley	278	(36)	500	742
Marks Tey	2,310	(300)	500	2,510
Messing cum Inworth	666	(87)	500	1,079
Mount Bures	278	(36)	500	742
Myland	4,737	(616)	500	4,621
Stanway	8,707	(1,132)	500	8,075
Tiptree	15,103	(1,963)	500	13,640
Wakes Colne	475	(62)	500	913
West Bergholt	2,603	(338)	500	2,765
West Mersea	16,360	(2,127)	500	14,733
Winstred Hundred	760	(99)	500	1,161
Wivenhoe	11,710	(1,522)	500	10,688
Wormingford	475	(62)	500	913
Total	87,724	(11,407)	14,500	90,817

Funding for voluntary welfare organisations 2016/17

Proposal

1. To freeze the revenue grant made to voluntary sector organisations

Reason for decision

Continued support for the voluntary sector is important to the Council and as such the grants will be maintained in 2016/17. However given the ongoing reductions in Government grant to the Council over the last few years an inflationary increase for revenue grants is not being made. All organisations supported in 2015/16 will continue to be supported to the same level in 2016/17

The following groups will receive funding:

Organisation	Amount
Age UK	£11,000
Colchester Citizens Advice Bureau	£101,800
Colchester Community Voluntary Service	£45,000
Colchester and Tendring Women's Refuge (accommodation)	£7,750
Colchester and Tendring Women's Refuge (outreach)	£21,500
Emergency Night Shelter	£9,000
Grassroots	£1,350
Rural Community Council of Essex	£700
Shake Trust	£12,400
Total amount	£210,500

Service Level Agreements will be agreed for each grant that meets the CBC Strategic Plan so the Council is assured of the impact it has.

Equality, Diversity and Human Rights Implications

We have fully considered the equality and diversity impacts by undertaking Equality Impact Assessments (EQIAs) and conclude there are no adverse impacts that cannot be mitigated.

To view the EQIAs please use this link to the Council's website:

<http://www.colchester.gov.uk/CHttpHandler.ashx?id=19487&p=0>

Strategic Arts Grants 2016/2017

Colchester Borough Council awards annual grants to Firstsite, the Mercury Theatre and the Colchester Arts Centre.

This annual CBC funding combines with that awarded by Arts Council England and Essex County Council, as well as other public, private and commercial sources of income, to enable the organisations to contribute towards the Creative Colchester Strategy as well as the broader aims of the Council's Strategic Plan, and to run a wide range of targeted community and outreach activities. It also acts as an important stream of match funding to unlock additional external grants.

Performance is monitored against annual service level agreements and the organisations appear before the Scrutiny Panel on a regular basis. From 2016 a Member will represent the Council on the Boards of all three organisations.

Across the past two financial years the grant to Firstsite has been reduced by a total of 15%; the grant to the Mercury Theatre by 10%; and the grant to the Arts Centre by 5%. These reductions were made in consultation with the organisations and in recognition of the pressures on the Council's budget during this period.

For 2016/17 it is proposed to retain the current level of grant funding to Colchester Arts Centre, The Mercury Theatre and Firstsite with no inflationary increase;

	15/16	16/17
Mercury Theatre	221,850	221,850
Firstsite	127,925	127,925
Colchester Arts Centre	63,650	63,650

Appendix F

	Allocated	Risk allocations	Unallocated	Total	Note
	£'000	£'000	£'000	£'000	
Opening balance 1/4/15	(5,780)	(868)	(2,027)	(8,675)	per 14/15 accounts
Agreed contribution to balances	(280)	(280)		(560)	Agreed in 15/16 budget
Budget carry forwards	3,022			3,022	
Previous c/f decisions	194			194	
Redundancy costs	473			473	Includes pension strain costs
Previous year allocations	325			325	
Right to challenge - Gov't funding	46			46	
Agreed use of balances 15/16	71			71	agreed in 15/16 budget
Proposed use of balances - 15/16	450			450	See Cabinet 8 July 2015
Use of balances to be agreed (BIFA)	471			471	See Cabinet 8 July 2016
Estimated net use of balances in 15/16	4,772	(280)	0	4,492	
Forecast balance 31/3/16	(1,008)	(1,148)	(2,027)	(4,183)	
<i>Use of balances in later years or risk allocations</i>					
Community Stadium - rent adjustment	500			500	Provision for reduction rent
NNDR / Welfare reform - risk allocation	228	172		400	£228k to support cross service team
General contingency - risk allocation		285		285	
Planning appeals, legal, HR etc- risk allocation		411		411	Some costs possible in 15/16
Housing benefit - risk allocation		130		130	Agreed in 15/16 budget
Collection Fund - risk allocation		150		150	Agreed in 15/16 budget
Total later years allocations	728	1,148	0	1,876	
Uncommitted / unallocated Balance	(280)	0	(2,027)	(2,307)	
Recommended level			(1,800)	(1,800)	Agreed in 15/16 budget
Surplus above recommended level	(280)	0	(227)	(507)	

Earmarked Reserves and Provisions

Reserve	Amount at 31/03/15	Transfers - In	Transfers - Out	Estimate at 31/03/16	Allocated / Committed	Unallocated
	£'000	£'000	£'000	£'000	£'000	£'000
Renewals and Repairs (incl Building Maintenance Programme): Maintained for the replacement of plant and equipment and the maintenance of premises.	1,989	460	(400)	2,049	2,049	-
Insurance: To cover the self-insurance of selected properties.	334	25	(10)	349	-	349
Capital Expenditure: Revenue provision to fund the capital programme. The reserve is fully committed to funding the current capital programme.	767	100	(200)	667	667	-
Asset Replacement Reserve: A reserve for the future replacement of vehicles and plant. The vehicle replacement policy has been reviewed. Revenue contributions to this reserve have now ceased and the funding is now sourced from the Council's Capital Programme.	103	-	-	103	-	103

Reserve	Amount at 31/03/15	Transfers - In	Transfers - Out	Estimate at 31/03/16	Allocated / Committed	Unallocated
	£'000	£'000	£'000	£'000	£'000	£'000
Gosbecks Reserve: Maintained to provide for the development of the Archaeological Park. The main source of funding was a 'dowry' agreed on the transfer of land.	240	2	(26)	216	216	-
Heritage Reserve: This represents balance held of museums donations and as such represents a small element of the Council's support to heritage schemes.	9	5	(1)	13	-	13
Hollies Bequest: Provision for the upkeep of open space.	4	-	(2)	2	2	-
Section 106 Monitoring: Required for future monitoring of Section 106 agreements. From 2015/16 it was set at £20k per year.	53	20	(20)	53	53	-
Revenue Grants Unapplied: Under new accounting rules any grant received where there are no clear conditions that the grant is repayable if not spent now have to be transferred to this reserve. For all these grants proposals for use of the money exist and the funds are held in the reserve until the money is spent.	1,859	-	(600)	1,259	1,259	-
Regeneration Reserve: Contribution to reserve in respect of balancing any deficit in funding schemes in particular years.	65	-	(65)	-	-	-

Reserve	Amount at 31/03/15	Transfers - In	Transfers - Out	Estimate at 31/03/16	Allocated / Committed	Unallocated
	£'000	£'000	£'000	£'000	£'000	£'000
Parking Reserve: As part of the existing 'on street' parking arrangements there is requirement to keep any surplus funds separate from the General Fund. With the North Essex Parking Partnership (NEPP) there is also a requirement to hold separately funds provided to support TRO (Traffic Regulation Order) work and also initial funding provided by Essex County Council	355	-	-	355	355	-
Building Control: The Building (Local Authority Charges) Regulations came into force on 1 April 2010. The new charges allow Building Control to more accurately reflect the cost of chargeable services. In any year there is therefore the likelihood of a balance on this account that must be assessed as part of ongoing charges.	-	-	-	-	-	-
Heritage Mersea Mount: Funding received from English Heritage towards costs relating to Mersea Mount.	11	-	-	11	11	-
Mercury Theatre: Provision for the building's long term structural upkeep. Accumulated funds have been used to support roof repairs to the Mercury Theatre.	20	25	(10)	35	35	-

Reserve	Amount at 31/03/15	Transfers - In	Transfers - Out	Estimate at 31/03/16	Allocated / Committed	Unallocated
	£'000	£'000	£'000	£'000	£'000	£'000
Business Rates Reserve: Maintained to cover the risk of any residual issues resulting from the introduction of the Local Business rates Retention scheme.	1,255	-	-	1,255		1,255
Revolving Investment Fund Reserve: Maintained as a way to deliver income-producing development schemes and regeneration/economic growth projects. The three main sources of funding into the RIF are existing capital programme allocations, capital receipts and revenue funding. Revenue funding will be held in this reserve until it is required for future capital schemes or revenue expenditure as necessary.	700	322	(642)	380	380	-
Total General Fund	7,764	959	(1,976)	6,747	5,027	1,720
HRA Retained Right To Buy (RTB) Receipts - Debt: Reserve following Government changes to the RTB scheme. From 2012/13 the Council can retain a proportion of RTB receipts to offset debt taken on by the HRA Self-Financing settlement. The reserve must be used for HRA purposes.	1,751	500	-	2,251	2,251	-

Reserve	Amount at 31/03/15	Transfers - In	Transfers - Out	Estimate at 31/03/16	Allocated / Committed	Unallocated
	£'000	£'000	£'000	£'000	£'000	£'000
HRA Retained Right To Buy (RTB) Receipts - Replacement: Reserve following Government changes to the RTB scheme. From 2012/13 the Council can retain a proportion of RTB receipts to fund affordable housing development. Receipts held within the reserve must be used within 3 years for this purpose; otherwise they must be repaid to the Government.	870	650	(100)	1,420	1,420	-
Total HRA	2,621	1,150	(100)	3,671	3,671	-
Total	10,385	2,109	(2,076)	10,418	8,698	1,720

Reserve	Amount at 31/03/15	Transfers - In	Transfers - Out	Estimate at 31/03/16	Allocated / Committed	Unallocated
	£'000	£'000	£'000	£'000	£'000	£'000
Provision	Amount at 31/03/15	Transfers - In	Transfers - Out	Estimate at 31/03/16	Allocated / Committed	Unallocated
	£'000	£'000	£'000	£'000	£'000	£'000
Insurance: This element of the fund is specifically set aside as a provision to meet the cost of identified claims including subsidence. It also includes a contingency for liable costs if a previous insurer, which has gone into administration, is unable to remain solvent.	389	60	-	449	449	-
NNDR Appeals: The Council has created a provision to meet the financial impact of successful appeals made against rateable values as defined by the Valuation Office as part of the Business Rates Retention scheme introduced from 1 April 2013.	2,266	-	-	2,266	2,266	-
Total	2,655	60	-	2,715	2,715	-

FEES AND CHARGES

- (i) Corporate and Financial Management 2016-17
- (ii) Land Charges, Electoral Services from 1 January 2016 and Freedom of Information
- (iii) Sports Grounds, Beach Huts, Countryside Sites and Open Spaces Events – January 2016
- (iv) Lion Walk Activity Centre – 2016 - 17
- (v) Market, Street Trading and Public Baths for 2016-17
- (vi) Street Naming and Numbering 2016 -17
- (vii) Museums 2016-17
- (viii) Visitor Information Centre Fees and Charges 2016 -17
- (ix) Private Sector Housing Services from 1 January 2016
- (x) Planning Services and the Building Control Service from 1 January 2016
- (xi) Parking Services 2016 -17
- (xii) Environmental Health and Licensing Services from 1 January 2016
- (xiii) Recycling and Trade Services 2016 -17
- (xiv) Helpline 2016-17
- (xv) Cemetery and Crematorium 2016-17
- (xvi) Town Hall Events 2016-17

(i) Corporate and Financial Management 2016-17

Proposal

It is proposed that the current levels of fees and charges be retained.

Civic Events

In terms of the fee for the Mayor Making lunch, this was introduced five years ago and increased to the current charge of £30 per person, which was set in 2012. Guests have continued to attend the event despite increases in charges but it is anticipated that a further increase this year may negatively impact on attendance in future.

In respect of the Opening of the Oyster Fishery and the Oyster Feast, there continues to be a noticeable impact on the numbers of guests willing to attend these events in the current economic climate.

It is proposed that the fees for 2016-17 for each of the civic events are not increased and are maintained at the existing levels as set out below:

- Mayor Making lunch £30 per person
- Opening of the Oyster Fisheries £85 per person
- Oyster Feast £95 per person

There have been occasions in the past where the Opening of the Oyster Fishery was held at Cudmore Grove Country Park rather than using a boat. Should future plans involve the hosting of the Opening of the Oyster Fishery without the use of a boat, the alternative charge of £60 per person for the event is applied.

Equality, Diversity and Human Rights implications

Equality Impact Assessments are available to view on the Colchester Borough Council website by following this pathway from the homepage: Your Council > How the Council Works > Equality and Diversity > Equality Impact Assessments > Corporate and Financial Management.

(ii) Local Land Charges 2016 -17

All fees are calculated on a cost recovery basis. In light of the Government's plan to centralise the Local Land Charges function with the Land Registry there are no major changes planned and therefore the majority of the fees remain the same. However, the main Residential and Commercial fee has been reduced by £3.50 to reflect the decrease in fee from Essex Highways.

Residential (CON 29R + LLC1)	£86.50	
Commercial (CON 29R + LLC1)	£116.50	
L.L.C.I	£15.00	
CON 29 "O" Questions 4-8 10-21	£10.00 each	£15 admin fee will be payable if optional enquiries are requested separately to original search request.
CON 29 'O' Question 9 is available from National Grid Plant Protection Team (01604 815361).		
Con 29 'O' Question 22	£14.00	£15 administrative fee is payable if this question is requested separately to the original search request.
Additional written enquiries per question	£17.00	
Additional Land Parcels per extra assessment	£14.00	

Fees for specific questions and component data for CON29R:

1.1 f – h inclusive	£5.29
3.1	£1.10
3.5	£1.01
3 (excluding e)	£6.00
3.8	£1.46
3.9 (a-n inclusive)	£15.76
3.10	£1.01
3.11	£1.05
3.12	£2.40

An admin fee of £7.04 is payable per property for Con 29 questions requested individually. Cancellation of official search requests and CON 29 R component data requests will be charged at full cost and no refunds are given.

Electoral Services

It is proposed that the current level of fees and charges are retained at the 2015 level.

- Sales of the Electoral Register are based on a fee set by the Cabinet Office which remains unchanged from previous years. The fee for paper copies of the Register is £10 plus £5 per 1,000 names or part thereof.
- The fee for Register data is £20 plus £1.50 per 1,000 names or part thereof.
- It is anticipated that this structure will produce an income of approximately £3,000.
- Also a fee of £25 for a letter to confirm that an elector has been recorded on the current electoral register is charged (this does not include new electors as they are automatically sent a confirmation letter when they register).

Equality, Diversity and Human Rights implications

Not applicable as no change to fees and charges.

Freedom of Information Requests

Freedom of Information requests are provided free of charge under the legalisation, up to an appropriate limit set by the Ministry of Justice. The appropriate limit currently remains unchanged and for local government is £450. Requests that exceed the appropriate limit may be either declined or charged at the rate of £25 per hour, also set by legislation.

(iii) Sports Grounds, Beach Huts, Countryside Sites and Open Spaces Events – 2016 - 17

Proposal

It is proposed for some Country park and Countryside areas to apply a 1.1% inflationary increase rounded to the nearest 10p. These and any proposed increases are shown in tables below.

Allotment Charges

These are identified for 5 year periods and are effective from October to September annually. A proposal for the charges effective from October 2014 up to September 2019 is in place.

Pricing Schedule

PARKS AND RECREATION				
	2015/16 Existing Charge	2015/16 Existing Charge	2016/17 Proposed Charge	2016/17 Proposed Charge
FOOTBALL, RUGBY and HOCKEY	[excl VAT]	[incl VAT]	[excl VAT]	[incl VAT]
full size - casual - all days	£54.75	£65.70	£55.66	£66.80
full size - casual - all days	£16.42	£19.70	£16.67	£20.00
9-a-side football	£15.33	£18.40	£15.58	£18.70
7-a-side or mini rugby/hockey - all days	£14.50	£17.40	£14.58	£17.50
training grid - all days	£12.00	£14.40	£12.25	£14.70
training grid - all days	£8.00	£9.60	£8.08	£9.70
training pitch (7 a side or half full pitch) - all days	£9.83	£11.80	£10.00	£12.00
American Football Pitch	-	-	£25.42	£30.50
BOWLS				
casual play - per player	£3.75	£4.50	£3.75	£4.50
casual play - per rink	£13.17	£15.80	£13.33	£16.00
season ticket	£88.08	£105.70	£89.42	£107.30
season ticket	£66.08	£79.30	£67.08	£80.50
Adult weekend season ticket (1/2 full price)	-	-	£44.75	£53.70
Adult weekend season ticket (1/2 full price)	-	-	£33.58	£40.30
Weekend family ticket (both partners and under 16 offspring)	-	-	£89.50	£107.40
Weekend family ticket (both partners and under 16 offspring)	-	-	£67.17	£80.60
Junior bowls membership (under 16's)	-	-	£67.08	£80.50
Junior bowls membership (under 16's)	-	-	£50.33	£60.40
hire of woods	£2.75	£3.30	£2.75	£3.30
CRICKET				
Colchester & EECC - exclusive weekend use	£3,517.90	£3,517.90	£3,574.20	£3,574.20
pitch - casual - weekday	£63.33	£76.00	£64.33	£77.20
pitch - casual - weekday	£54.58	£65.50	£55.50	£66.60
pitch - casual - weekend & B/H	£70.92	£85.10	£72.08	£86.50

pitch - casual - weekend & B/H	£60.17	£72.20	£61.17	£73.40
pitch - casual - weekday	£15.92	£19.10	£16.17	£19.40
practice nets	£8.42	£10.10	£8.50	£10.20
CYCLING				
grass track - club use - all days	£42.25	£50.70	£42.92	£51.50
ROUNDERS				
pitch - all days	£19.17	£23.00	£19.42	£23.30
pitch - all days	£12.00	£14.40	£12.25	£14.70
ATHLETICS				
Long jump	£12.00	£14.40	£12.25	£14.70
Running track 300m oval	£21.33	£25.60	£21.67	£26.00
Running track 4 land 100m straight	£14.25	£17.10	£14.42	£17.30
* Education Use - restricted to school day [i.e. 9.00am to 3.30pm] in term time				
Sports Day Base Charge (Shrub End Only)	-	-	£42.33	£50.80
TENNIS				
Lawn Tennis Club Season Charge	£850.00	£850.00	£863.60	£863.60

COUNTRY PARK AND COUNTRYSIDE CHARGES				
	2015/16 Existing Charge	2015/16 Existing Charge	2016/17 Proposed Charge	2016/17 Proposed Charge
	[excl VAT]	[incl VAT]	[excl VAT]	[incl VAT]
FISHING [closed 15 March to 15 June inclusive]				
High Woods Country Park	£36.00	£43.00	£36.00	£43.00
High Woods Country Park	£22.07	£26.40	£22.07	£26.40
High Woods Country Park	£7.27	£8.70	£7.27	£8.70
High Woods Country Park	£4.43	£5.30	£4.43	£5.30
Children's Craft / Environmental Activity	£4.20	£4.20	£4.30	£4.30
Children's Craft / Environmental Activity	£5.30	£5.30	£5.40	£5.40
Family Self-Guided Event	£0.50	£0.50	£0.50	£0.50
Natural History Event	£4.20	£4.20	£4.20	£4.20
Guided Walk	£4.20	£4.20	£4.20	£4.20
Young Ranger Club (12 to 15 year olds)	£41.70	£41.70	£42.10	£42.10
Forest Schools - Site hire by other groups	£208.00	£208.00	£210.00	£210.00
Forest Schools - Site hire by other groups	£73.00	£73.00	£74.00	£74.00
Forest Schools - Site hire by other groups	£53.00	£53.00	£54.00	£54.00
Environmental Education session (Led by Country Park's Education Officer)	£3.60	£3.60	£3.60	£3.60
Other groups e.g. brownies (Led by Education Officer/Ranger)	£3.60	£3.60	£3.60	£3.60

Hire of High Woods Country Park Visitor Centre	£15.80	£15.80	£16.00	£16.00
Hire of High Woods Country Park / Countryside Site by health and fitness and recreation businesses (i.e. regular commercial use)	£5.20	£5.20	£5.20	£5.20
High Woods Country Park Car Parking				
Weekdays	£0.42	£0.50	£0.42	£0.50
Weekdays	£1.67	£2.00	£1.67	£2.00
Weekdays	£3.33	£4.00	£3.33	£4.00
Weekends and Bank Holidays	£0.42	£0.50	£0.42	£0.50

OUTDOOR EVENTS			2015/16 Existing Charge	2015/16 Existing Charge	2016/17 Proposed Charge	2016/17 Proposed Charge
			[excl VAT]	[incl VAT]	[excl VAT]	[incl VAT]
CASTLE PARK						
Hollytrees Meadow	Standard	09:00 - 18:00	£89.40	£89.40	£90.80	£90.80
Hollytrees Meadow	Standard	18:00 - 23:00	£111.80	£111.80	£113.50	£113.50
Hollytrees Meadow	premium	09:00 - 18:00	£251.00	£251.00	£255.00	£255.00
Hollytrees Meadow	premium	18:00 - 23:00	£315.00	£315.00	£320.00	£320.00
Hollytrees Lawn	Standard	09:00 - 18:00	£65.00	£65.00	£66.10	£66.10
Hollytrees Lawn	Standard	18:00 - 23:00	£81.30	£81.30	£82.60	£82.60
Hollytrees Lawn	Premium	09:00 - 18:00	£184.90	£184.90	£187.90	£187.90
Hollytrees Lawn	Premium	18:00 - 23:00	£223.50	£223.50	£227.10	£227.10
Castle Bailey	Standard	09:00 - 18:00	£65.00	£65.00	£66.10	£66.10
Castle Bailey	Standard	18:00 - 23:00	£81.30	£81.30	£82.60	£82.60
Castle Bailey	Premium	09:00 - 18:00	£184.90	£184.90	£187.90	£187.90
Castle Bailey	Premium	18:00 - 23:00	£223.50	£223.50	£227.10	£227.10
Bandstand	Standard	09:00 - 18:00	£65.00	£65.00	£66.10	£66.10
Bandstand	Standard	18:00 - 23:00	£81.30	£81.30	£82.60	£82.60
Bandstand	Premium	09:00 - 18:00	£184.90	£184.90	£187.90	£187.90

Bandstand	Premium	18:00 - 23:00	£223.50	£223.50	£227.10	£227.10
Upper Park Slopes	Standard	09:00 - 18:00	£131.10	£131.10	£133.20	£133.20
Upper Park Slopes	Standard	18:00 - 23:00	£162.60	£162.60	£165.20	£165.20
Upper Park Slopes	Premium	09:00 - 18:00	£365.80	£365.80	£371.60	£371.60
Upper Park Slopes	Premium	18:00 - 23:00	£453.10	£453.10	£460.40	£460.40
Lower Park	Standard	09:00 - 18:00	£131.10	£131.10	£133.20	£133.20
Lower Park	Standard	18:00 - 23:00	£162.60	£162.60	£165.20	£165.20
Lower Park	Premium	09:00 - 18:00	£365.80	£365.80	£371.60	£371.60
Lower Park	Premium	18:00 - 23:00	£453.10	£453.10	£460.40	£460.40
Lower Park	Funfairs and Circuses	Per day	£751.80	£751.80	£763.90	£763.90
Upper Bowls Green	Standard	09:00 - 18:00	£22.40	£22.40	£22.70	£22.70
Upper Bowls Green	Standard	18:00 - 23:00	£22.40	£22.40	£22.70	£22.70
Upper Bowls Green	Premium	09:00 - 18:00	£85.30	£85.30	£86.70	£86.70
Upper Bowls Green	Premium	18:00 - 23:00	£85.30	£85.30	£86.70	£86.70
Upper Bowls Green	Pavilion only	09:00 - 18:00	£10.70	£10.70	£10.80	£10.80
Upper Bowls Green	Pavilion only	18:00 - 23:00	£10.70	£10.70	£10.80	£10.80
Kings Meadow	Standard	09:00 - 18:00	£131.10	£131.10	£133.20	£133.20
Kings Meadow	Standard	18:00 - 23:00	£162.60	£162.60	£165.20	£165.20
Kings Meadow	Premium	09:00 - 18:00	£365.80	£365.80	£371.60	£371.60
Kings Meadow	Premium	18:00 - 23:00	£453.10	£453.10	£460.40	£460.40
Kings Meadow	Event parking	Per day	£162.60	£162.60	£165.20	£165.20
SET UP / SET DOWN COSTS						
Hollytrees meadow and lawn, Castle Bailey, Bandstand	Standard & Premium	per hour	£31.50	£31.50	£32.00	£32.00
Upper Castle Park Slopes, Lower Castle Park, Old Heath Rec, Lexden KGV, Mill Road Rugby Club,	Standard & Premium	per hour	£44.70	£44.70	£45.40	£45.40

High Woods Country Park						
EVENT CAMPING						
Hollytrees Meadow, Lower Castle Park, Kings Meadow, Old Heath Recreation Ground, Lexden KGV, Mill Road Rugby Club, High Woods Country Park	Standard & Premium	per hour	£211.66	£254.00	£258.10	£258.10
Kings Meadow	standard	09:00 - 18:00	£131.10	£131.10	£133.20	£133.20
Kings Meadow	standard	18:00 - 23:00	£162.60	£162.60	£165.20	£165.20
Kings Meadow	premium	09:00 - 18:00	£365.80	£365.80	£371.60	£371.60
Kings Meadow	premium	18:00 - 23:00	£453.10	£453.10	£460.40	£460.40
Kings Meadow	event parking	per day	£162.60	£162.60	£165.20	£165.20
All Locations	Commercial photography	Per occasion	£261.10	£261.10	£265.30	£265.30
	Commercial filming	Negotiable				
Helicopter Landing		£50 + hourly stay	£28.40	£28.40	£28.90	£28.90
Licence for Regular Commercial Use		Per 1 hour session	£6.10	£6.10	£6.20	£6.20
Old Heath Recreation Ground	Standard	09:00 - 18:00	£131.10	£131.10	£133.20	£133.20
Old Heath Recreation Ground	Standard	18:00 - 23:00	£162.60	£162.60	£165.20	£165.20
Old Heath Recreation Ground	Premium	09:00 - 18:00	£365.80	£365.80	£371.60	£371.60
Old Heath Recreation Ground	Premium	18:00 - 23:00	£453.10	£453.10	£460.40	£460.40
Old Heath Recreation Ground	Funfairs and Circuses	Per day	£751.80	£751.80	£763.90	£763.90
Old Heath Recreation	Event Parking	Per day	£162.60	£162.60	£165.20	£165.20

Ground						
Lexden King George	Standard	09:00 - 18:00	£131.10	£131.10	£133.20	£133.20
Lexden King George	Standard	18:00 - 23:00	£162.60	£162.60	£165.20	£165.20
Lexden King George	Premium	09:00 - 18:00	£365.80	£365.80	£371.60	£371.60
Lexden King George	Premium	18:00 - 23:00	£453.10	£453.10	£460.40	£460.40
Mill Road Rugby Club	Standard	09:00 - 18:00	£131.10	£131.10	£133.20	£133.20
Mill Road Rugby Club	Standard	18:00 - 23:00	£162.60	£162.60	£165.20	£165.20
Mill Road Rugby Club	Premium	09:00 - 18:00	£365.80	£365.80	£371.60	£371.60
Mill Road Rugby Club	Premium	18:00 - 23:00	£453.10	£453.10	£460.40	£460.40
High Woods Country Park	Standard	09:00 - 18:00	£131.10	£131.10	£133.20	£133.20
High Woods Country Park	Standard	18:00 - 23:00	£162.60	£162.60	£165.20	£165.20
High Woods Country Park	Premium	09:00 - 18:00	£365.80	£365.80	£371.60	£371.60
High Woods Country Park	Premium	18:00 - 23:00	£453.10	£453.10	£460.40	£460.40
High Woods Country Park	Event Parking	Negotiable				
High Woods Country Park	Commercial Photography	Per occasion	£254.00	£254.00	£258.10	£258.10
High Woods Country Park	Commercial filming	Negotiable				
OUTDOOR EVENTS - Equipment and Facilities for Castle Park						
Electrics	3 phase 63 amp per socket	Per day	£121.92	£146.30	£123.83	£148.60
Electrics	63 amp per socket	Per day	£4.06	£4.90	£4.17	£5.00
Electrics	32 amp per socket	Per day	£20.32	£24.40	£20.67	£24.80
Electrics	16 amp per socket	Per day	£10.16	£12.20	£10.33	£12.40
Water	Standpipes	Per day	£21.84	£26.20	£22.17	£26.60
Wheelie Bins	1100 Litre	Each	£17.78	£21.30	£18.08	£21.70
White Line Marker	Groundsman type	Per day	£5.08	£6.10	£5.17	£6.20

Road Pins		Per 10 units	£2.54	£3.00	£2.58	£3.10
Radios	2-way analogue	Each	£12.20	£12.20	£12.40	£12.40
Tables	Trestle	Each	£6.10	£7.30	£6.17	£7.40
Chairs		Each	£2.03	£2.40	£2.08	£2.50
Temporary Fencing	1m x 2.5m delivered	Per panel	£1.78	£2.10	£1.83	£2.20
Temporary Fencing	1m x 2.5m installed	Per panel	£5.44	£6.50	£5.50	£6.60
Temporary Fencing	2m x 3.5m delivered	Per panel	£2.08	£2.50	£2.08	£2.50
Temporary Fencing	2m x 3.5m installed	Per panel	£6.25	£7.50	£6.33	£7.60
Toilets	5 cubicle, 4 urinal	per day	£603.50	£603.50	£613.20	£613.20
	Disabled	per day + transport	£73.20	£73.20	£74.30	£74.30
	Single	per day + transport	£121.90	£121.90	£123.90	£123.90
Overnight Security	Security Guard	Per night	£254.00	£304.80	£258.08	£309.70
HIGH HEDGES LEGISLATION FEES						
Complaint processing fee	Full rate		£304.80	£304.80	£309.70	£309.70
	Concession rate - those in receipt of approved benefits		£101.60	£101.60	£103.20	£103.20

Beach Hut Fees 2016/17	2015/16 Existing Charge	2016/17 Proposed Charge
Plot rental		
Resident - Large Front Row	£250.00	£254.00
Resident - Small Front Row	£169.00	£171.70
Resident - Large Other Row	£220.00	£223.50

Resident - Small Other Row	£148.00	£150.40
Non Resident - Large Front Row	£420.00	£426.70
Non Resident - Small Front Row	£285.00	£289.60
Non Resident - Large Other Row	£376.00	£382.00
Non Resident - Small Other Row	£255.00	£259.10
Plot rental - Concession		
Resident - Large Front Row	£184.00	£186.90
Resident - Small Front Row	£127.00	£129.00
Resident - Large Other Row	£163.00	£165.60
Resident - Small Other Row	£108.00	£109.70
Non Resident - Large Front Row	£316.00	£321.10
Non Resident - Small Front Row	£205.00	£208.30
Non Resident - Large Other Row	£285.00	£289.60
Non Resident - Small Other Row	£178.00	£180.80
Transfer Fee	£265.00	£269.20
Plot rental for the commercial hire of beach huts		
Resident - Large Front Row	£625.00	£635.00
Resident - Small Front Row	£422.50	£429.30
Resident - Large Other Row	£550.00	£558.80
Resident - Small Other Row	£370.00	£375.90

Equality, Diversity and Human Rights implications

- The proposed fees and charges affect all customers equally. Junior charges are available for many of the activities and a reduced concession price is available on some charges.
- Charges have been set in accordance with the leisure services pricing policy, which will be subject to an Equality Impact Assessment as and when it is reviewed.
- There are no new charging arrangements being introduced which will have a negative impact on any equality target groups.

(iv) Lion Walk Activity Centre – 2016-17

Proposal

An increase of 1.1% is proposed for all charges at Lion Walk Activity Centre. These mark-ups are demonstrated in the table below and are calculated to the nearest 10p. It is noted that the Members meals (both one and two courses) are not affected by this calculation as the nearest 10p remains as the current price.

Reasons for Decision

The cost of operating the centre continues to rise due to a variety of factors, including building maintenance costs, food costs, service charges etc. The service is still heavily subsidised by Colchester Borough Council. Membership data has identified that if the membership fee is increased too high year on year then the membership numbers can suffer greatly so this is price sensitive.

Meals are heavily subsidised and efforts are being made to seek ways to reduce costs of meal production and therefore the subsidy rather than significantly raise the price of meals for members and non-members. There is significant competition within the town centre from other food outlets including pubs, cafes, restaurant and shops. Whilst the meals at Lion Walk offer good value for money it is not proposed to increase meal costs beyond the identified % increase due to the impact on demand.

Pricing Schedule for Lion Walk Activity Centre

LION WALK ACTIVITY CENTRE	2015/15 existing charge (excl VAT)	2015/16 existing charge (incl VAT)	2016/17 proposed charge (excl VAT)	2016/17 proposed charge (incl VAT)
Membership	£30.00	£36.00/ £18.00 per six months/ £3.00pm	£30.30	£36.40/ 18.20 per six months / £3.03pm
Couples Membership	£50.00	£60.00/ £30 per six months / £5.00pm	£50.60	£60.70/ £30.35 per six months / £5.06pm
Membership for those on a qualifying means tested benefit	£17.92	£21.50/ £10.75 per six months / £1.79pm	£18.10	£21.70/ £10.80 per six months / £1.80pm
One Course meal (members)	£3.08	£3.70	£3.08	£3.70
Two Course meal (members)	£3.75	£4.50	£3.75	£4.50
One Course meal (non-members)	£4.08	£4.90	£4.10	£5.00
Two Course meal (non-members)	£4.75	£5.70	£4.80	£5.80

Equality, Diversity and Human Rights implications

We have fully considered the equality and diversity impact of our fees and charges and conclude that as the Activity Centre caters for older people it is inevitable that any change will impact on a protected group.

However this change has been kept to a minimal level and is mitigated by the fact that there is a concessionary rate for those on a low income. For meals and snacks this is a town centre venue where there are many alternatives should members wish to seek them out.

(v) Market and Street Trading 2016/17

Proposal – the new Colchester Market was launched in 15/16 seeing a move back to the High Street. The second year of trading will only see an inflationary increase for RPI of 1.6%. All figures are adjusted to the nearest 0.10p.

New Market Pitches for relocated market on High Street	Price 16/17 (excl VAT)	Price Adjusted
Friday pitch	£25.03	£25.00
Saturday pitch	£31.86	£31.90
Street Trading		
S - 2m x 2m	£11.39	£11.40
M - 2.5m x 2.5m	£15.96	£16.00
L - 3m x 3m	£18.22	£18.20
Ex L - 2m x 5m	£20.47	£20.50

Equality, Diversity and Human Rights Implications

In relation to Public Baths it is recognised that these will be mainly used by people on lower incomes, the price has therefore remained static.

There are no particular equality, diversity or human rights implications. This is covered in the original EQIA for the Service. The EQIA can be found here:

<http://www.colchester.gov.uk/article/4959/Community-Services>

(vi) Street Naming and Numbering

Proposal

It is proposed that the fees and charges for rework remain unchanged.

Reasons for Decision

Street Naming and Numbering is a statutory function for the local authority which means the authority should not charge for the service and therefore no charges are applied to applicants for the delivery of the service. It is also in the best interest of the current or future residents affected that charges are not applied as they may deter individuals or developers from following the correct processes for creating or changing property addresses.

Charging for reworking Street Naming and Numbering schedules that had previously been completed and issued acts as an incentive for developers to agree appropriate and complete schedules at the outset and as a deterrent from changing addresses once they have been issued to residents and third parties.

Pricing Schedule

- £100/street name change
- £10/per plot change (with a minimum of £50 charge)

Equality, Diversity and Human Rights implications

Not applicable as no change to fees and charges.

(vii) Museums Fees and Charges 2015/17

Proposal

Any changes to museum service prices below will come into effect on 1st April 2016 until 31st March 2017.

It is proposed that Castle admission charges remain static for the 2016-17 financial year, with no increase on general admission charges in April 2016. This is in line with the August 2014 to August 2015 CPI rate of 0.0%. Maintaining the current concessionary rate continues to demonstrate the commitment to fair access for those needing concessions, and in addition, the Castle's Marketing Plan will include a series of planned seasonal and time related promotions that can be used to increase visitor numbers at quieter times and which will also provide excellent value price opportunities for local visitors. These promotions will be in addition to the annual 'free' access days during Heritage Open Days weekend and the pre-Christmas period, which have traditionally attracted very high number of local visitors and families.

Castle Pass membership prices will remain static in 2016-17, in line with Castle admissions prices.

It is proposed to make a slight increase to the cost of guided tours within the Castle. The current prices of £2.90 (adult) and £1.45 (child) are excellent value for the detailed and well received tours, and a small increase to rounded prices of £3.00 and £1.50, although higher than CPI at c.3.5%, will be within the amount the customers will bear and remains below the prices for the VIC walking tours which are roughly twice the length in terms of time for each tour.

The 2015/16 Fees and Charges paper proposed an increase in the cost of hiring a tablet for the Castle App, from £1.00 to £1.20. This proposal was not implemented and it is therefore proposed to maintain the £1.00 hire price.

It is proposed to make a 10p increase to the price of each school pupil visit to Colchester museum venues. The prices are very competitive and excellent value compared to other heritage attractions including other museums.

(NB. The cost of additional adults accompanying schools above the allocated number of free adult spaces that each school is offered, will remain at £4.00; this is the same as the concession price under the group admissions rate).

It is proposed that the previous very detailed structure of Castle venue hire fees should be simplified to provide a more flexible and attractive offer for venue hire customers, so that prices can be agreed on a case by case bespoke basis in line with commercial practice. VAT is not charged on venue hire but is charged on additional services such as staffing and refreshments.

Photographic and filming fees will remain static in line with the CPI figure.

Reasons for Decision

The decision to hold admission prices for the 2016/17 year reflects the need to encourage visitors to keep visiting, and re-visiting the Castle, now that the initial high profile and curiosity surrounding the re-opening has passed. An increase in admission prices could prove a disincentive to local visitors as well as some tourists and group visit organisers, and could therefore have a cumulatively negative impact on income levels. It would not sit comfortably with CBC's high profile Strategic Plan focus on the town's heritage assets.

There will be some investment over the coming years in the way the Castle tours are delivered, with a new tranche of guides being trained in 2016 to join the existing Blue Badge Guides. The additional investment in introducing new trainees to the museum service will also be an opportunity to reframe quality criteria for the tours, to ensure they continue to offer an excellent experience.

The rounded £1.00 tablet hire price makes a simple and attractive offer – an increase could in fact reduce the volume of hires without adding to income. With the imminent addition of the Castle Guidebook it is deemed advisable to maintain the £1.00 tablet hire which will allow the possibility of attractively packaged deals with Castle Guidebook purchases, without them competing.

2016/17 will see a renewed impetus on providing excellent added value for Castle Pass members, building on the December 2015 members' event to celebrate the launch of the Castle Guidebook. With the museums team now at full strength with the Training Museum underway, and with the added capacity and creativeness of museum trainees, it will be possible to hold more members' events and communications with Pass Holders will feature strongly.

Feedback from schools on the cost of the learning sessions is very positive, and school booking figures remain very healthy. There is ongoing investment required to maintain and ensure the safety of materials used by children in the core Castle learning sessions, so a modest increase in prices is reasonable.

Venue hire and wedding package customers expect to be helped to create a bespoke package for their wedding or other event, through liaison with the experienced wedding and customer service team at the Castle. Each booking is different with many variable factors, and a more bespoke approach enables each customer's expectations to be met within the available resources.

Castle Admission and Related Charges

General admission charges have been held at 2015/16 prices, with tablet hires remaining at £1.00, and tours increasing slightly. VAT is at 20%.

2015/16 prices		2016/17 prices			
Including VAT		Including VAT		Excluding VAT	
Individual					
Adult	£7.60	Adult	£7.60	Adult	£6.33
Child *	£4.75	Child *	£4.75	Child *	£3.96
Concession	£4.75	Concession	£4.75	Concession	£3.96
Saver~	£20.00	Saver	£20.00	Saver	£16.67
Group					
Adult	£6.60	Adult	£6.60	Adult	£5.50
Child *	£4.00	Child *	£4.00	Child *	£3.20
Concession	£4.00	Concession	£4.00	Concession	£3.33
Tours					
Adult	£2.90	Adult	£3.00	Adult	£2.50
Child *	£1.45	Child *	£1.50	Child *	£1.25
Tablet Hire					
All hires	£1.00	All hires	£1.00	All hires	£0.83

* Child = anyone between the ages of 4 and 16. Under the age of four is free

~ Saver day ticket / family ticket = 2 adults + 2 concessions or 1 adult + 3 concessions)

Castle Passes

Castle Pass prices are held at 2015/16 prices. VAT is at 20%.

2015/16 prices		2016/17 prices			
Including VAT		Including VAT		Excluding VAT	
Child * / Concession	£12.25	Child * / Concession	£12.25	Child * / Concession	£10.21
Adult	£18.25	Adult	£18.25	Adult	£15.21
Joint Adult	£32.50	Joint Adult	£32.50	Joint Adult	£27.08
Family ~	£48.75	Family ~	£48.75	Family ~	£40.63

* Child = anyone between the ages of 4 and 16. Under the age of four is free

~ Saver day ticket / family ticket = 2 adults + 2 concessions or 1 adult + 3 concessions)

Schools Admissions

All prices have been put up by 10p. School visits are VAT exempt.

Colchester Castle			
2015/16 prices		2016/17 prices	
Borough – general visit	£2.90	Borough – general visit	£3.00
Borough – schools package	£3.90	Borough – schools package	£4.00
Non-Borough – general visit	£3.40	Non-Borough – general visit	£3.50
Non-Borough – school package	£4.40	Non-Borough – school package	£4.50
Teacher / adult helper *	Free	Teacher / adult helper *	Free

* The museum reserves the right to charge admission if a school brings more than six teachers / helpers with a class.

Hollytrees Museum			
2015/16 prices		2016/17 prices	
Borough – half day	£3.40	Borough – half day	£3.50
Borough – full day	£3.90	Borough – full day	£4.00
Non-Borough – half day	£3.90	Non-Borough – half day	£4.00
Non-Borough – full day	£4.40	Non-Borough – full day	£4.50
Teacher / adult helper *	Free	Teacher / adult helper *	Free

* The museum reserves the right to charge admission if a school brings more than six teachers / helpers with a class.

Museum Venue Hire 2016-17

Castle and Hollytrees Museum Venue Hire Charges

Charges below include VAT at current rate of 20% where appropriate.

Venue Hire Charges		
Charges below are for space hire, dependent on the choice of room, size of group, staffing requirements, duration, and booking details. (N.B. Concession available for charities/associated bodies – please ask on booking.)		
Colchester Castle – room hire	Cost per hour	VAT Indicator
HIRE DURING CASTLE OPENING HOURS * Charged on a bespoke basis starting at £50 per hour	£50.00 * minimum charge	Exempt
HIRE OUT OF USUAL OPENING HOURS (Mon – Thurs) * Charged on a bespoke basis starting at £130 per hour	£130.00 * minimum charge	Exempt

HIRE OUT OF USUAL OPENING HOURS (Fri – Sun) * Charged on a bespoke basis starting at £150 per hour	£150.00 * minimum charge	Exempt
Refreshments (per person) – standard (tea, coffee, biscuits)	£2.60	20%
Hollytrees Museum – room hire	Cost per hour	VAT Indicator
HIRE DURING MUSEUM OPENING HOURS * Charged on a bespoke basis starting at £35 per hour	£35.00 * minimum charge	Exempt
HIRE OUT OF USUAL OPENING HOURS (Mon – Thurs) * Charged on a bespoke basis starting at £130 per hour	£130.00 * minimum charge	Exempt
HIRE OUT OF USUAL OPENING HOURS (Fri – Sun) * Charged on a bespoke basis starting at £150 per hour	£150.00 * minimum charge	Exempt
Refreshments (per person) – standard (tea, coffee, biscuits)	£2.60	20%

A 50% deposit (including VAT) is required at the time of booking.

Hire Charges for Weddings, Civil Partnerships, etc in Colchester Castle

Charges below include VAT at current rate of 20% where appropriate.

Weddings, Civil Partnerships etc		
Colchester Castle	Cost	VAT Indicator
Wedding / Civil Partnership Ceremony or similar celebration * Charged on a bespoke basis starting at £475 for up to 40 guests	£475.00 *	Exempt

A 50% deposit (including VAT) is required at the time of booking.

Hire Charges for Children's Birthday Party Hire at Colchester Castle

Charges below include VAT at current rate of 20% where appropriate.

Children's Birthday Party - Costumed Tour and Optional Activity Room Hire		
Colchester Castle (N.B. Prices below in addition to admissions charges)	Cost	VAT Indicator
Costumed tour only	£50	20%
Activity room <u>in addition</u> to costumed tour (Activity room available 10am -12.30pm or 1pm- 3.30pm.)	£100	Exempt

A 50% deposit (including VAT) is required at the time of booking.

Overnight Venue Hire Charges

These notes are for guidance only.

Each request for overnight hiring is evaluated on an individual basis and Colchester and Ipswich Museum Service reserves the right to refuse or amend requests.

As a guide, an overnight hire will be subject to the following charges. These charges include VAT at current rate of 20% where applicable. Please call to discuss overnight hire requests.

Overnight Venue Hire Charges Colchester Castle and Hollytrees Museum	Cost	VAT Indicator
Facility fee (applicable to all overnight hires), plus appropriate hire and specialist support fees below	£500.00	Exempt
Hire 5.00 pm to 11.00 pm	£75.00 per hour/part of hour	Exempt
Hire 11.00 pm to 8.00 am	£100.00 per hour/part of hour	Exempt
Specialist Support 5.00 pm to 11.00 pm	£72.00 per hour/part of hour	20%
Specialist Support 11.00 pm to 8.00 am	£144.00 per hour/part of hour	20%

In all cases the facility fee plus appropriate hire and specialist support fees will be applicable and will vary according to each particular hire and its requirements, for example the number of museum staff required, access to objects, etc.

Photographic charges – 01 April 2016 to 31 March 2017

The following is intended as a guide to proposed charges. Given changes in technology, there is no public demand for traditional printed photographs and so the charges have been simplified to digital images only.

Charges below include VAT at current rate of 20%. EU customers will be charged VAT unless they supply a valid VAT number.

1. Digital Images (sent via email)

	Jpeg image
One existing jpeg image sent by email	£15.75
Each additional jpeg image sent by email at the same time as the one above	£5.25
One existing jpeg image sent on CD	£15.75
Each additional jpeg image sent on same CD as the one above	£5.25

2. Charge for New Photography

New photographic work charges at cost. This is currently £73.00 per hour plus additional cost of supplying the digital image at appropriate charges.

PLEASE NOTE:

All the above charges **DO NOT include reproduction fees** for which there is a separate charge.

All requests to reproduce photographs must be made in writing specifying the intended use and the reproduction rights required.

Clear acknowledgement to Colchester and Ipswich Museum Service must be given in all published material.

Photographic reproduction fees

Proposed charges below are non-exclusive, one time, reproduction fees and include VAT at current rate of 20%.

<i>Publications and Merchandise</i>	Single Language Rights		<i>World Rights</i> (one language)	
	<i>B/W</i>	Colour	B/W	Colour
Publications				
Books, Periodicals, Journals, Newspapers (feature articles) and Magazines, including part works.	£54.35	£108.70	£108.70	£217.40
Educational Books, Text Books and other non-profit publications	£27.20	£54.35	£54.35	£108.70
Book Jackets, Magazine Covers, CD/Record, Video or CD-ROM/DVD covers	£132.00	£264.00	£264.00	£528.00
Academic/Educational Book Covers, CD/Record, Video or CD-ROM/DVD covers	£65.50	£131.00	£131.00	£262.00
Merchandise				
Postcards, Greeting/Christmas Cards, Notelets, artists re-drawing and small reproductions up to A5 size, two dimensional (one year rights)	£99.00	£198.00	£198.00	£396.00
Fine Art Prints, Calendars (per plate), Gift Wrap, Posters, artists re-drawing, A4 size and over, two dimensional (one year rights)	£114.80	£229.60	£229.60	£459.20
Games, Jigsaws, T-shirts, three dimensional replicas, Souvenirs and similar items (three year rights)	£172.20	£344.40	£344.40	£688.80

Television/Filming, etc	Regional	<i>National/</i> <i>International</i>
	<i>B/W or Colour</i>	B/W or Colour
Television, Film and Video		
Television, Film and Video Flash Fee up to 6 seconds still photography (documentary, drama, etc) – Standard (five year rights)	£99.00	£198.00
Inclusive Cable, Digital, Satellite, Video, WWW Flash Fee up to 6 seconds still photography – Standard (five year rights)	£198.00	£396.00
Educational Flash Fee up to 6 seconds still photography – Standard (five year rights)	£49.50	£99.00
Repeat in same programme/repeat broadcast – Standard five year rights)	£99.00	£198.00
Facility Fee for filming or TV companies filming in the galleries	Minimum fee £230.00 per day, plus additional costs itemised on Still Photography and Filming Fees sheet	
Multimedia: CD-ROM, DVD, WWW	£99.00	£198.00
Educational Multimedia: CD-ROM, DVD, WWW, e books	£49.50	£99.00

CONDITIONS:
SINGLE LANGUAGE under EU ruling “one country” implies ALL MEMBER STATES, ie if single country languages are requested by an EU publisher, that publisher is deemed to have acquired rights in that language throughout ALL territories of the EU.

EU customers will be charged VAT unless they supply a valid VAT number.

Copy of publication/video of filming, etc to be supplied at publication date.

These fees do not include any copyright due to an artist or to the estate of an artist whose work is in copyright. It is the responsibility of the client to obtain copyright clearance.

All requests to reproduce images must be made in writing to Colchester and Ipswich Museum Service specifying the intended use and the reproduction rights required.

The above charges do not include the cost of providing any copy prints, slides, transparencies, cd, etc for which there is a separate charge.

Still photography and filming fees

The following is a guide to proposed charges.

Charges below are guidelines and are inclusive of VAT at current rate of 20%.

Filming and Cancellation Fees	Regional and National/International
Filming	
Facility Fee for film or TV companies filming in the galleries (applicable to all filming) plus Filming Fee (minimum of one hour) based on two members of staff being present	£230.00 plus £46.75 per hour
Extras: curatorial staff (interviews or assistance)	£66.00 per hour
Extras: specialist staff (display, security, lighting, etc)	£71.00 per hour
Reproduction Charges	
Costs for still photographs used in filming.	Additional costs for still photographs used in filming are as indicated on Photographic Reproduction Fees sheet are payable in addition to the above Filming Charges.
Cancellation Charges	
Non-appearance (no notification)	Charge 50% of quoted fee
Cancellation (minimum of three working days’ notice required)	Charge 25% of quoted fee if no notice received
Postponement (24 hours’ notice required)	No charge

All original correspondence to be passed to Business Support (Colchester) for central filing.

Invoice to be raised by Business Support after filming. Details to be prepared by Marketing Officer.

Copy of recording/video to be supplied after broadcast.

(viii) Visitor Information Centre Fees and Charges 2016-17

Proposal

It is proposed that a small increase of 10p is applied to adult guided tour charges while all other fees and charges remain unchanged for 2016/17.

Reasons for Decision

Guided Tours

It is proposed to increase all adult guided tour charges by 10p rather than a set percentage as a round figure is more easily communicated to and remembered by the customer and can be more easily multiplied, aiding their decision making process. This uplift represents a percentage increase of between 1.4% and 1.7% depending on the tour and is required to contribute to the application of the Living Wage to the fees paid to the tour guide. The child concession will be retained in recognition of the number of local schools booking educational tours. Overall guided tour charges will remain competitive and comparable with other similar destinations.

Agency Fees, Telephone & online booking fee & advertising pricing schedule

It is proposed that these remain the same as they are in line with those charged across the sector by comparable organisations.

Web and Print Advertising Fees

It is proposed that these remain unchanged. The tourism and leisure sector in Colchester is expanding, but competition for advertising spend remains intense and operators have an ever expanding choice of new media through which to promote their businesses. Therefore at this time additional revenue is more likely to be achieved by seeking an increase in volume of sales rather than in the fees charged.

Pricing Schedule

Visitor Information Centre Fees and Charges		2015/16 Existing Charge [excl VAT]	2015/16 Existing Charge [Incl VAT]	2016/17 Proposed Charge [excl VAT]	2016/17 Proposed Charge [Incl VAT]
GUIDED TOURS					
Rota Tour - public	Adult	£3.42	£4.10	£3.50	£4.20
Rota Tour - public	Child	£2.17	£2.60	£2.17	£2.60
Rota Tour - public Themed Tour (1 Guide)	Adult	£3.42	£4.10	£3.50	£4.20
Rota Tour - public Themed Tour (1 Guide)	Child	£2.58	£3.10	£2.58	£3.10
Rota Tour - public Themed Tour (4 Guide)	Adult	£5.92	£7.10	£6.00	£7.20
Rota Tour - public Themed Tour (4 Guide)	Child	£3.42	£4.10	£3.42	£4.10
Private pre-booked	Adult	£3.42	£4.10	£3.50	£4.20
Private pre-booked	Child	£2.17	£2.60	£2.17	£2.60
Private pre-booked	Min. charge applied for groups of less than 10	£34.17	£41.00	£35	£42.00

AGENCY COMMISSION FEES	Charity	5%	plus VAT	no change
	Non Charity	10%	plus VAT	no change
	Minimum handling fee applied if commission falls below £25 plus VAT	£25.00	£30	no change
TELEPHONE/ONLINE/POSTAL BOOKING FEE	CBC events/activities	£2.00	£2.00	no change
	All other events	£2.50	£2.50	no change
ADVERTISING FEES				
Accommodation web and print line entry package including availability update and on-line booking annual charge	Up to 4 bedspaces or 1 Self Catering Unit	£163.00	£195.60	no change
	5-9 bedspaces or 2 Self Catering Units	£173.00	£207.60	no change
	10-14 bedspaces or 3 Self Catering Units	£189.00	£226.80	no change
	15-19 bedspaces or 4 Self Catering Units	£205.00	£246.00	no change
	20+ bedspaces* or 5+ Self Catering Units	£220.00	£264.00	no change
Display ads in Visitor Guide	Quarter Page	£180.00	£216.00	no change
	Half Page	£330.00	£396.00	no change
	Full Page	£600.00	£720.00	no change
	Full Page Advertorial	£800.00	£960.00	no change
	Back cover	£1,000.00	£1,200.00	no change
Web extras annual charge	Web button sponsorship	£500.00	£600.00	no change

	Restaurants and shops web only basic	£35.00	£42.00	no change
	New image	£10.00	£12.00	no change
Web extras monthly charge	Website home page banner ad	£40.00	£48.00	no change
	Website landing page banner ad	£30.00	£36.00	no change
	Homepage banner website and mobile site package	£50.00	£60.00	no change

Equality, Diversity and Human Rights implications

We have fully considered the equality and diversity impacts of our fees and charges and conclude that there are no adverse impacts that cannot be appropriately mitigated. The proposed fees and charges affect all customers equally. Junior charges are available for many of the activities.

Equality Impact Assessments are available to view on the Colchester Borough Council website by following this pathway from the homepage: Your Council > How the Council Works > Equality and Diversity > Equality Impact Assessments >Community Services.

(ix) Private Sector Housing Services from 1 January 2015

Proposal

It is proposed that minor changes are made to private sector housing fees and charges. Details of amendments where applicable are set out below and in the attached pricing schedule.

House in Multiple Occupation Licence Fee

The fee for a first time HMO licence (£715) and the fee for an HMO licence renewal (£360) under the provisions of the Housing Act 2004 are being retained.

Charges for Enforcement Notices/Orders

The fee charged for the service of an Enforcement Notice or Order under the provisions of the Housing Act 2004 is to be retained at £500.

Student Accommodation Accreditation Scheme (SAAS) Inspections

It is proposed that the fees associated with new SAAS inspections are maintained at the current level to continue to encourage responsible landlords to join the scheme.

It is proposed to introduce a renewal fee for student accreditation applications which reflects the reduction in activity based costs associated with processing a renewal.

Immigration Inspections

The fee for an immigration inspection is to be increased from £100 to £150 further to an activity based costing exercise of the process. This is a discretionary service provided by the Council, not a statutory duty, and the proposed fee remains significantly less than private sector surveyors or agents charge.

PSH Fees & Charges 2016				
Description	2015/16 Fee excl. VAT	2015/16 Fee incl. VAT	2016/17 Fee excl. VAT	2016/17 Fee incl. VAT
HMO Licensing (licence issued for a period of 5 years)				
House in Multiple Occupation Licence (new applications)	£715	N/A	£715	N/A
House in Multiple Occupation Licence – price per additional room after 10 units of accommodation	£72	N/A	£72	N/A
House in Multiple Occupation – Renewal of Licence	£360	N/A	£360	N/A
Assisted Application Fee	£360	N/A	£360	N/A
Student Accommodation Accreditation Scheme (accreditation for 5 years)				
Bedsits	£52	N/A	£52	N/A
Lodgings (resident landlord with 2 lodger)	£52	N/A	£52	N/A
1-2 Bedroom Flats	£103	N/A	£103	N/A
2-storey dwellings including non-licensable Houses in Multiple Occupation with up to 6 units of accommodation	£160	N/A	£160	N/A
Dwellings with 3 or more storeys including non-licensable Houses in Multiple Occupation	£180	N/A	£180	N/A
Student Accommodation Accreditation Scheme Renewal (accreditation for 5 years)				
Bedsits	N/A	N/A	£39	N/A
Lodgings (resident landlord with 2 lodger)	N/A	N/A	£39	N/A
1-2 Bedroom Flats	N/A	N/A	£77	N/A
2-storey dwellings including non-licensable Houses in Multiple Occupation with up to 6 units of accommodation	N/A	N/A	£120	N/A
Dwellings with 3 or more storeys including non-licensable Houses in Multiple Occupation	N/A	N/A	£135	N/A
Charge for Enforcement Notices/Orders				
Fee per Enforcement Notice issued under Housing Act 2004 and for Demolition Orders served under s.265 Housing Act 1985 (NB. Only one single fee is payable where the same notice is served on more than one recipient)	£500	N/A	£500	N/A
Immigration Inspection and Issue of Report	£83.34	£100	£120	£150

(x) Planning Services from 1 January 2016

Planning Fees 2016 – to take effect from 1 January 2016

The planning application fees are set by central government.

Exceptions to this statutory control include S106 unilateral undertakings, Planning Performance Agreements (PPA's), Preliminary Enquiry or Pre application (PE's) charges, and inspection charges.

- The research cost has increased by £20 to reflect the time involved in providing the service.
- As Planning Performance Agreements have not been increased for some years it has been decided to increase them by around 5% to reflect costs and which we feel will be acceptable to the market.

General fees and charges (fees below are exclusive of VAT which will be charged where the service offered is not statutorily required)

Item	Fee 2015	Proposed fee 2016
Research cost	£55 minimum charge	£75 per hour (minimum charge of one hour)
Retention fee for lapsed invalid applications	Householder £50 Minor & Other £100 Majors £250	Householder £50 Minor & Other £100 Majors £250
S106 Unilateral Undertakings Legal & Monitoring Costs	£495	£524
Public Open Space Practical Completion Certificate Inspection (OSPCI)	Size of landscaping scheme (each insp) <100sq.m. £500 101 – 500 £1000 501-2500 £1500 2501-5000 £2000 5001-10000 £2500 10001+ £3000	£525 £1050 £1575 £2100 £2625 £3150
Landscape Consultancy (Previously known as Landscape Practical Completion Inspection)	£120 for first hour and £50 per hour thereafter	£120 for first hour £75 per hour thereafter

Type	Fee 2015	Proposed fee 2016
Planning Performance Agreements (PPA)	Sliding scale of charges depending on size of proposal	
	Super majors Inception meeting £3000	£3150
	Subsequently - as agreed at inception meeting for remainder of project depending on frequency of liaison, complexity of project management and number of officers involved	
	Large-scale majors Inception meeting £2500	£2625
	Subsequently - as agreed at inception meeting for remainder of project depending on frequency of liaison, complexity of project management and number of officers involved.	
Preliminary Enquiries (majors)	Standard majors Inception meeting £2500	£2625
	Subsequently - as agreed at inception meeting for remainder of project depending on frequency of liaison, complexity of project management and number of officers involved.	
	Super majors Initial meeting and written confirmation £1500	£1575
	Subsequent meetings £1000 per 3 hours (1 officer) fee variable with greater attendance	£1050
	Large-scale majors Initial meeting and written confirmation £1250	£1325

	<p>Subsequent meetings £750 per 3 hours (1 officer) fee variable with greater attendance</p> <p>Standard majors Initial meeting and written confirmation £1000</p> <p>Subsequent meetings £500 per 3 hours (1 officer) fee variable with greater attendance</p> <p>Written response only per letter (no meeting) £500</p>	<p>£800</p> <p>£1050</p> <p>£525</p>
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Type	Fee 2015	Proposed fee 2016
Preliminary Enquiries ‘Minors’ & ‘Others*’ (including listed buildings) (excluding Householder category proposals and Buildings at Risk)	Residential (1-4 units) £150 Residential (5-9 units) £175 Commercial (retail, food & drink, and offices) £175 Industrial and other (less than 1000 m ² or 1 hectare) £200 To include a written response unless a 30 minute meeting is required. Anything else in addition to the above is charged at £50 per hour.	Residential (1-4 units) £160 written response Residential (5-9 units) £200 written response Commercial (retail, food & drink, and offices) £190 written response Industrial and other (less than 1000 m ² or 1 hectare) £210 written response Anything else in addition to the above including meetings, site visits and follow up questions are charged at £65 per hour and will be arranged by agreement post receipt of initial application
	Listed Buildings £200	Listed Buildings £210 (due to the nature of listed building works a site visit may be made at the officer’s discretion and is included in the price)

Preliminary Enquiries Householder (excluding Listed Building consent enquiries)	Written response only: per letter (no meeting) £60 Meeting and letter: £120 for first hour and then an additional £50 per hour thereafter	Report (no meeting) £65 Report, one hour meeting £125 Additional meeting £65 per hour by agreement Additional follow up questions £30 per response (maximum of 30 minutes work)
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Type	Fee 2015	Proposed fee 2016
Advertising by Public Notice in a local newspaper of applications under the Planning Act 1990 to divert, stop up or extinguish a public footpath	Such charge as shall be levied by the newspaper publisher for placing the public notice + £30 administration charge	Such charge as shall be levied by the newspaper publisher for placing the public notice + £30 administration charge
Other ad-hoc professional planning or specialist advice	Planning Officer: First hour £120 and then £50 per hour thereafter Principal Planning Officer: First hour £130 and then £60 per hour Planning Manager: First hour £140 and then £70 per hour Planning Projects Manager: First hour £140 and then £70 per hour All other others: By negotiation	Planning Officer: First hour £125 and then £65 per hour thereafter Principal Planning Officer: First hour £140 and then £75 per hour Planning Manager: First hour £175 and then £95 per hour Planning Projects Manager: First hour £175 and then £95 per hour All other others: By negotiation

Archaeology Charges 2016–17

Charging Category	Description of work	Monitoring/ Watching	Evaluation	Excavation
A	Development is a single dwelling, garage/ cartlodge, extension or other small development	£200 +VAT	£250 +VAT	£250 +VAT
B	Development of a historic building (demolition and/or	£200 +VAT		
C	Development is two dwellings or more and covers less than 1.0ha	£200 +VAT	£250 +VAT	£350 +VAT
D	Development is between 1.0ha and 3.0ha in area		£350 +VAT	£500 +VAT
E	Development is between 3.0ha and 10.0ha in area		£500 +VAT	£750 +VAT
F	Development is over 10.0ha	Request a quote		

UAD Charging Schedule

Data type	Charge
Standard Search (up to 75 records)	£50 +VAT
Extended Search (75 to 150 records)	£100 +VAT
Large scale/complex search (>150 records)	Request a quote

(xi) Parking Services

Parking Services

Proposal

It is proposed that no changes are made to the fees and charges for parking services and the tariffs remain as set out below.

Reasons for Decision

Parking fees and charges form an important measure to influence driver behaviour through setting appropriate parking charge levels. The primary function of parking is not simply to raise revenue, but to support transport policy.

The charging structure supports the demand management policies for Colchester contained within Essex County Council's Local Transport Plan, a plan which in turn provides funding for transportation. The tariffs recommended here are set at a level which ensures that for the majority of the time there is capacity within the 'Shoppers' car parks for arrivals to park at their first choice of parking place, encouraging users to travel off-peak.

There are a total of over 4,000 public parking spaces in the town, of which the Council controls just under 3,000. It is important to note that the Council has no control over the pricing structure at some car parks such as North Station, Nunn's Road and Osborne Street, which are controlled by private operators such as National Car Parks (NCP).

The current charging structure in the peak-time "core tariff" serves to meet the government's policy of reducing unnecessary journeys particularly reducing congestion, pollution and improving road safety in the town centre.

Designing effective parking charges is unquestionably a compromise. However in setting fees and charges, an authority must:

- support town centre vitality;
- pursue policy objectives to curb travel during peak hours;
- influence supply, demand and congestion;
- be aware of price elasticity and resistance; and
- support the increasing costs of running and refurbishing car parks.

Detailed Proposals

The existing fees and charges to be continued are shown in the attached tables. The Sheepen Road charges will apply to the remaining area following the redevelopment. The priory Street tariffs will be reviewed following the update of the car park

Special Offers

Additional Christmas special parking offers have been discussed with Traders Groups and will be implemented as part of the Colchester Christmas Package.

Equality, Diversity and Human Rights Implications

Any increase in parking charges is likely to have a disproportionate impact on households with lower incomes. However, the careful design and availability of the parking offers and the introduction of shorter stay tariffs across a range of car parks gives these households affordable choices and options.

The EQIA is available on the Council's website www.colchester.gov.uk and follow the pathway: Home > Council and Democracy > Policies, strategies and performance > Equality and Diversity > Equality Impact Assessments or on the link below:
<http://www.colchester.gov.uk/CHttpHandler.ashx?id=3748&p=0>

ST. JOHN'S		
Time period	Mon to Friday and Sunday	Saturday
Up to ½ hour	0.90	1.00
Up to 1 hour	1.80	2.10
Up to 2 hours	2.70	3.10
Up to 3 hours.....	3.30	3.80
Up to 4 hours	3.50	4.00
Up to 5 hours.....	4.40	5.10
Up to 6 hours.....	4.90	5.60
Up to 7 hours.....	5.70	6.60
Up to 8 hours.....	6.50	7.50
Day Rate (6am to 6pm)	3.50	N/A
Up to 12 hours	7.00	8.10
Over 12 hours (long stay penalty rate)	16.50	16.50
Lost or No Ticket	15.00	15.00
Daily evening charge entry after 1900 hours.....	2.00	2.00

ST. MARY'S		
Time period	Mon to Friday and Sunday	Saturday
Up to ½ hour	0.90	1.00
Up to 1 hour	1.80	2.10
Up to 2 hours	2.70	3.10
Up to 3 hours.....	3.30	3.80
Up to 4 hours	3.50	4.00
Up to 5 hours.....	4.40	5.10
Up to 6 hours.....	4.90	5.60
Up to 7 hours.....	5.70	6.60
Up to 8 hours.....	6.50	7.50
Up to 12 hours	7.00	8.10
Over 12 hours (long stay penalty rate)	16.50	16.50
Lost or No Ticket	15.00	15.00
Daily evening charge entry after 1900 hours.....	2.00	2.00

MIDDLEBOROUGH	
Mon - Fri	
Up to 2 hours (after 10 am).....	2.90
Long stay day rate (6am to 6pm).....	3.50
Over-night charge (6pm till 6am)	0.50
Saturday	
Up to 2 hours.....	2.90
Up to 4 hours.....	4.10
Over 4 hours (long stay day rate)	6.00
Over-night charge (6pm till 6am)	0.50
Sunday	
At any time (day rate).....	2.20
Over-night charge (6pm till 6am)	0.50

SHEEPEN ROAD	
Mon - Fri	
Up to 2 hours (after 6 am).....	2.90
Up to 4 hours.....	4.10
Over 4 hours (long stay day rate).....	6.00
Over-night charge (6pm till 6am)	0.50
Saturday	
Up to 2 hours.....	2.90
Up to 4 hours.....	4.10
Over 4 hours (long stay day rate).....	6.00
Over-night charge (6pm till 6am)	0.50
Sunday	
At any time (day rate).....	2.20
Over-night charge (6pm till 6am)	0.50

BRITANNIA & PRIORY STREET	
Mon – Sat	
Up to 40 min.....	0.90
Up to 1 hour 10 mins.....	1.90
Peak hours only: Up to 2 hours	2.90
Peak hours only: Up to 4 hours	3.90
Up to 4 hours off-peak only (9.30am to 6.00pm)	2.50
Over 4 hours (penalty long stay day rate)	10.00
Sunday all-day charge (until 18.00 hrs)	0.50
Daily over-night charge (6pm till 6am)	0.50

VINEYARD STREET – Short stay, 2 hours maximum	
Mon – Sun	
Up to 40 min.....	1.20
Up to 1 hour 10 mins.....	2.30
Up to 2 hours off-peak only (6.00am to 6.00pm)	2.50
Over 2 hours (penalty long stay day rate)	10.00
Daily over-night charge (6pm till 6am)	0.50

BUTT ROAD; NAPIER ROAD NORTH & NAPIER ROAD SOUTH	
Mon - Sat	
Up to 2 hours.....	1.00
Up to 4 hours.....	1.50
Over 4 hours (long stay day rate).....	2.50
Over-night charge (6pm till 6am).....	0.50
Sundays	
Up to 2 hours.....	1.00
Up to 4 hours.....	1.50
Over 4 hours (long stay day rate).....	2.50
Over-night charge (6pm till 6am).....	0.50

(xii) Environmental Health and Licensing Services from 1 January 2015

Animal Services

Proposal

It is proposed that Animal Services fees and charges are amended slightly as set out in the pricing schedule attached.

Domestic Pest Control

An activity based costing review of pest control processes has resulted in some minor changes. Whilst the majority of charges remain the same there has been a small increase to the cost of rodent and flea treatments in domestic properties. There has also been a small increase in the standard charge for commercial rodent and insect treatments. Proactive monitoring contracts will be priced on an individual basis.

It is proposed to hold all charges to domestic customers in receipt of means tested benefits at the current rates i.e. free of charge for rats, mice and cockroaches and £20.00 for other insect pests.

It is proposed that all cases will be subject to a call out fee of £15 where appointments are not kept.

Dog Control

To continue to reward responsible dog ownership microchipping of dogs will be free of charge. Micro-chips for dogs are supplied free of charge to the Council by the Dogs Trust for dogs on this basis. It is proposed that we continue to charge £10 to micro-chip cats.

It is proposed to retain other charges associated with the collecting, transporting and kennelling of stray dogs as they are.

Environmental Protection

Proposal

It is proposed that the current level of fees and charges are retained as set out in the pricing schedule attached with the exception of the fee for Environmental Information requests.

Private Water Supplies

The maximum charge for various water sampling activities is stipulated in Schedule 5 of the Private Water Supplies Regulations 2009. All fees currently charged are in line with these Regulations, the exception being the charges made to the most vulnerable households where the fee is waived for customers in receipt of a means tested benefit. It is therefore proposed to hold all fees at current levels.

Environmental Information

The charge for the provision of Environmental Information covers the costs incurred in responding to such requests. It is proposed to retain this charge however enquiries that take in excess of 2 hours research will be charged at £30 per hour for each additional hour.

Animal Services Fees & Charges 2016				
Description	2015/16 fee excl. VAT	2015/16 fee incl. VAT	2016/17 fee excl. VAT	2016/17 fee incl. VAT
Non Domestic Pest Control				
Rodents (rats, mice, squirrels) & cockroaches (max 3 visits, additional visits priced on request, monitoring contracts priced on request)	£150.83	£181.00	£159.17	£191.00
Other insect pests (Price per hour, minimum 1 hour charge, contracts priced on request)	£82.50	£99.00	£87.20	£109.00
Call out where no treatment required	£36.67	£44.00	£36.67	£44.00
Domestic Pest Control				
Rodents (rats & mice)	£48.30	£58.00	£52.00	£65.00
Cockroaches/Tropical Ants	£70.00	£84.00	£70.00	£84.00
Bedbugs	£142.50	£171.00	£142.50	£171.00
Wasps/Hornets	£45.83	£55.00	£45.83	£55.00
Fleas	£58.33	£70.00	£60.00	£75.00
Call out fee – appointments not kept	£12.50	£15.00	£12.50	£15.00
Reduced Charges - for those in receipt of a means tested benefit				
Rodents (rats & mice)	0	Free	0	Free
Cockroaches	0	Free	0	Free
Wasps/hornets	£16.67	£20.00	£16.67	£20.00
Other public health significant pests - (tropical ants, bedbugs, fleas)	£16.67	£20.00	£16.67	£20.00
Animal Control				
Microchip – per dog	Free	Free	Free	Free
Microchip – per cat	£8.33	£10.00	£8.33	£10.00
Fixed Penalty – Breach of Dog Control Order	£75.00	n/a	£75.00	n/a
Stray Dog Charge – Dogs WITH collar & tag/microchip	£65.00	n/a	£65.00	n/a
Stay Dog Charge – Dogs WITHOUT collar & tag/microchip	£75.00	n/a	£75.00	n/a
Stray Dog Kennelling Charge (per day or part thereof)	£13.00	n/a	£13.00	n/a
Stray Dog Return Fee (subject to officer availability)	£25.00	n/a	£25.00	n/a

Environmental Protection Fees & Charges 2016/17				
Description	2015/16 fee excl. VAT	2015/16 fee incl. VAT	2016/17 fee excl. VAT	2016/17 fee incl. VAT
Private Water Supplies				
Risk Assessment	£416.67	£500.00	£416.67	£500.00
Sampling (initial visit & revisit)	£83.33	£100.00	£83.33	£100.00
Investigation	£83.33	£100.00	£83.33	£100.00
Grant Authorisation	£83.33	£100.00	£83.33	£100.00
Sample Analysis (minor)	£20.83	£25.00	£20.83	£25.00
Sample Analysis (check monitoring)	£83.33	£100.00	£83.33	£100.00
Sample Analysis (audit monitoring)	£416.67	£500.00	£416.67	£500.00
Concession - sampling fee for residents living in a single dwelling who are in receipt of a means tested benefit	FREE	FREE	FREE	FREE
Environmental Information Requests				
	£83.33	£100.00	£83.33	£100.00
Cases exceeding 2 hours will incur an additional £30p/h	n/a	n/a		£30p/h

Licensing, Food & Safety Fees Proposed Charges 2016/17

All charges marked with an 'E' do not attract VAT.

ENVIRONMENTAL LICENCES - VARIABLE

				Present Charges 2015/16 (excl VAT) £	Present Charges 2015/16 (incl VAT) £	Proposed Charges 2016/17 (excl VAT) £	Proposed Charges 2016/17 (incl VAT) £
		Schedule of Charges					
		Sex Shop Licence - New Applications	E	1,040.00		1,040.00	
		Sex Shop Licence - Renewals	E	370.00		370.00	
		Sex Entertainment Venue - New Applications	E	1,225.00		1,225.00	
		Sex Entertainment Venue - New Applications	E	385.00		385.00	
		Scrap metal Dealers Act	E	465.00		465.00	
		Scrap metal Dealers Act	E	215.00		215.00	
		Scrap metal Dealers Act	E	new		100.00	
		Scrap metal Dealers Act	E	new		100.00	
		Scrap metal Dealers Act	E	315.00		315.00	
		Scrap metal Dealers Act	E	205.00		205.00	
		Riding Establishment Licences (+ vet fee)	E	160.00		160.00	
		Zoo Operators Licence (+ vet fee) (payable every 6 years - next due 2013)	E	1,100.00		1,100.00	
		Dangerous Wild Animals (+ vet fee) (payable every two years)	E	165.00		165.00	

	Pet Animal Licence	E	135.00		135.00	
	Animal Boarding Establishment Licence/Day Care	E	135.00		135.00	
	Home Boarding	E	125.00		135.00	
	Dog Breeder's Licence	E	135.00		135.00	
	Food Export Certificates	E	55.00		55.00	
	Food Surrender Certificates	E	100.00		100.00	
	Skin Piercing - Premises - including 2 operators	E	160.00		160.00	
	- Operators - up to 2 operators	E	80.00		80.00	
	- Admin charge for transfers	E	40.00		40.00	
	Basic Food Hygiene/Health and Safety Courses					
	Basic charge	E	65.00		65.00	
	If resident or employed within Colchester Borough	E	50.00		50.00	
	Delivered at businesses own premises		£400 (10 pers) + £20 p/h		£400 (10 pers) + £20 p/h	
	Basic charge (up to 10)	E	400.00		400.00	
	Each additional person	E	20.00		20.00	
	Exam resit fees	E	20.00		20.00	
	Hypnotists	E	65.00		65.00	
	Pleasure Boats	E	65.00		65.00	
	Pavement café Licence	New Application	E	new		350.00
	Pavement café Licence	Annual Renewal	E	new		175.00

<u>HACKNEY CARRIAGES AND PRIVATE HIRE VEHICLES - VARIABLE</u>							
		Schedule of Charges		Present Charges 2015/16 (excl VAT) £	Present Charges 2015/16 (incl VAT) £	Proposed Charges 2016/17 (excl VAT) £	Proposed Charges 2016/17 (incl VAT) £
	Vehicle and Operators Licences						
		Hackney Carriage Vehicle	E	315.00		315.00	
		Private Hire Vehicle	E	275.00		275.00	
		Operator’s Licence - 1-2 vehicles (PHV)	E	295.00		295.00	
		Operator’s Licence - 3+ vehicles (PHV)	E	350.00		350.00	
		Category change fee	E	35.00		35.00	
		Operator’s licence transfer fee	E	85.00		85.00	
	Drivers Licences						
		Initial Licence valid for up to 3 years	E	200.00		200.00	
		Renewal Licence valid for up to 3 years	E	135.00		135.00	
		Deposit - refunded if application proceeds	E	50.00		50.00	
		Knowledge Test - initial fee (offset against licence if licence applied for)	E	35.00		35.00	
		Knowledge Test - re-sit fee	E	35.00		35.00	
	Licence Transfer Fees						
		Vehicle to vehicle	E	85.00		85.00	
		Person to person	E	85.00		85.00	
		PHV to Hackney Carriage Vehicle	E	85.00		85.00	

		Registration number change	E	30.00		30.00	
	Vehicle Inspection Fees						
		HC Vehicle Inspection Fee (other than brand new) as MOT	E	50.00		50.00	
		HC Vehicle Inspection Fee (Brand new)	E	30.00		30.00	
		PH Vehicle Inspection Fee (other than brand new) as MOT	E	50.00		50.00	
		PH Vehicle Inspection Fee (Brand new)	E	30.00		30.00	
		Failure to attend for appt	E	20.00		30.00	
	Replacement Equipment						
		Replacement Plates	E	25.00		25.00	
		Replacement Badges	E	17.00		17.00	
		Replacement vehicle window cards	E	5.00		5.00	
		Standard Roof Sign	E	At Cost + £10.00 handling charge		At Cost + £10.00 handling charge	
		Standard Door Signs	E	At Cost + £10.00 handling charge		At Cost + £10.00 handling charge	
Fees for drivers' licences do not include the £44.00 fee for a mandatory DBS check, which will be charged additionally.							
<u>ALCOHOL & ENTERTAINMENT LICENCES - STATUTORY FEES</u> (No discretion to change)							
		Schedule of Charges	Present Charges 2015/16 (excl VAT) £		Present Charges 2015/16 (incl VAT) £	Proposed Charges 2016/17 (excl VAT) £	Proposed Charges 2016/17 (incl VAT) £

	Premises Licenses - Initial Applications						
		Band A - Rateable Value £0 - £4,300	E	100.00		100.00	
		Band B - £4,301 - £33,000	E	190.00		190.00	
		Band C - £33,001 - £87,000	E	315.00		315.00	
		Band D - £87,001 - £125,000	E	450.00		450.00	
		Band E - £125,000 and over	E	635.00		635.00	
	Premises Licenses - Renewals						
		Band A - Rateable Value £0 - £4,300	E	70.00		70.00	
		Band B - £4,301 - £33,000	E	180.00		180.00	
		Band C - £33,001 - £87,000	E	295.00		295.00	
		Band D - £87,001 - £125,000	E	320.00		320.00	
		Band E - £125,000 and over	E	350.00		350.00	
	Premises Licences - Variations						
		Band A - Rateable Value £0 - £4,300	E	100.00		100.00	
		Band B - £4,301 - £33,000	E	190.00		190.00	
		Band C - £33,001 - £87,000	E	315.00		315.00	
		Band D - £87,001 - £125,000	E	450.00		450.00	
		Band E - £125,000 and over	E	635.00		635.00	
		Minor Variations - all Bands	E	89.00		89.00	
	Personal Licenses						
		Initial Application	E	37.00		37.00	
	Miscellaneous Fees						
		Copies of Documents etc	E	10.50		10.50	
		Transfers	E	23.00		23.00	
		Change of Designated Premises Supervisor	E	23.00		23.00	

		Temporary Event Notices	E	21.00		21.00	
		Notice of Interest in Premises	E	21.00		21.00	
All charges marked with an 'E' do not attract VAT.							

GAMBLING LICENCES - VARIABLE

	Schedule of Charges			Present Charges 2015/16 (excl VAT) £	Present Charges 2015/16 (incl VAT) £	Proposed Charges 2016/17 (excl VAT) £	Proposed Charges 2016/17 (incl VAT) £
	Premises Licenses - New Applications / Provisional Statements						
		New Small Casino	E	6,200.00		6,200.00	
		New Large Casino	E	7,700.00		7,700.00	
		Regional Casino	E	12,500.00		12,500.00	
		Bingo Club	E	3,100.00		3,100.00	
		Betting Premises (excluding Tracks)	E	2,600.00		2,600.00	
		Tracks	E	2,100.00		2,100.00	
		Family Entertainment Centres	E	1,600.00		1,600.00	
		Adult Gaming Centres	E	1,600.00		1,600.00	
	Premises Licenses - Annual Fees						
		Existing Casinos	E	2,600.00		2,600.00	
		New Small Casino	E	4,200.00		4,200.00	
		New Large Casino	E	7,700.00		7,700.00	
		Regional Casino	E	12,500.00		12,500.00	
		Bingo Club	E	850.00		850.00	
		Betting Premises (excluding	E	550.00		550.00	

		Tracks)					
		Tracks	E	850.00		850.00	
		Family Entertainment Centres	E	650.00		650.00	
		Adult Gaming Centres	E	850.00		850.00	
	Premises Licenses - Application to Vary						
		New Small Casino	E	3,000.00		3,000.00	
		New Large Casino	E	4,000.00		4,000.00	
		Regional Casino	E	6,000.00		6,000.00	
		Bingo Club	E	1,000.00		1,000.00	
		Betting Premises (excluding Tracks)	E	1,000.00		1,000.00	
		Tracks	E	750.00		750.00	
		Family Entertainment Centres	E	600.00		600.00	
		Adult Gaming Centres	E	750.00		750.00	
	Premises Licenses - Application for Transfer / Reinstatement						
		New Small Casino	E	1,200.00		1,200.00	
		New Large Casino	E	1,500.00		1,500.00	
		Regional Casino	E	5,000.00		5,000.00	
		Bingo Club	E	1,000.00		1,000.00	
		Betting Premises (excluding Tracks)	E	1,000.00		1,000.00	
		Tracks	E	750.00		750.00	
		Family Entertainment Centres	E	750.00		750.00	
		Adult Gaming Centres	E	1,000.00		1,000.00	
	Premises Licenses - Licence Application (Provisional Statement Holders)						
		New Small Casino	E	3,000.00		3,000.00	

		New Large Casino	E	4,000.00		4,000.00	
		Regional Casino	E	6,000.00		6,000.00	
		Bingo Club	E	900.00		900.00	
		Betting Premises (excluding Tracks)	E	900.00		900.00	
		Tracks	E	750.00		750.00	
		Family Entertainment Centres	E	600.00		600.00	
		Adult Gaming Centres	E	800.00		800.00	

GAMBLING LICENCES - STATUTORY FEES (No discretion to Change)

				Present Charges 2015/16 (excl VAT) £	Present Charges 2015/16 (incl VAT) £	Proposed Charges 2016/17 (excl VAT) £	Proposed Charges 2016/17 (incl VAT) £
		Schedule of Charges					
		Permits For Gaming Machines - New Application					
		FEC Gaming Machine	E	300.00		300.00	
		Prize Gaming	E	300.00		300.00	
		Alcohol Licensed Premises - 2 or less machines	E	50.00		50.00	
		Alcohol Licensed Premises - more than 2 machines	E	150.00		150.00	
		Club Gaming Permit	E	200.00		200.00	
		Club Gaming Machine Permit	E	200.00		200.00	
		Small Society Lottery Registration - New Application	E	40.00		40.00	
		Permits For Gaming Machines - Annual Fees/Renewals					
		FEC Gaming Machine	E	300.00		300.00	
		Prize Gaming	E	300.00		300.00	
		Alcohol Licensed Premises - 2 or	E	N/A		N/A	

		less machines					
		Alcohol Licensed Premises - more than 2 machines	E	50.00		50.00	
		Club Gaming Permit	E	50.00		50.00	
		Club Gaming Machine Permit	E	50.00		50.00	
		Small Society Lottery Registration - Annual Fee	E	20.00		20.00	
	Permit - Miscellaneous Fees						
		<u>Change of Name</u>					
		FEC Permits	E	25.00		25.00	
		Prize Gaming Permits	E	25.00		25.00	
		Alcohol Licensed Premises - 2 or less machines	E	N/A		N/A	
		Alcohol Licensed Premises - more than 2 machines	E	25.00		25.00	
		Club Gaming Permit	E	N/A		N/A	
		Club Gaming Machine Permit	E	N/A		N/A	
		Small Society Lottery Registration	E	N/A		N/A	
		<u>Copy of Permit</u>					
		FEC Permits	E	15.00		15.00	
		Prize Gaming Permits	E	15.00		15.00	
		Alcohol Licensed Premises - 2 or less machines	E	N/A		N/A	
		Alcohol Licensed Premises - more than 2 machines	E	15.00		15.00	
		Club Gaming Permit	E	15.00		15.00	
		Club Gaming Machine Permit	E	15.00		15.00	
		Small Society Lottery Registration	E	N/A		N/A	
		<u>Variation</u>					

		FEC Permits	E	N/A		N/A	
		Prize Gaming Permits	E	N/A		N/A	
		Alcohol Licensed Premises - 2 or less machines	E	N/A		N/A	
		Alcohol Licensed Premises - more than 2 machines	E	100.00		100.00	
		Club Gaming Permit	E	100.00		100.00	
		Club Gaming Machine Permit	E	100.00		100.00	
		Small Society Lottery Registration	E	N/A		N/A	
		<u>Transfer</u>					
		FEC Permits	E	N/A		N/A	
		Prize Gaming Permits	E	N/A		N/A	
		Alcohol Licensed Premises - 2 or less machines	E	N/A		N/A	
		Alcohol Licensed Premises - more than 2 machines	E	25.00		25.00	
		Club Gaming Permit	E	N/A		N/A	
		Club Gaming Machine Permit	E	N/A		N/A	
		Small Society Lottery Registration	E	N/A		N/A	
	All charges marked with an 'E' do not attract VAT.						

MISCELLANEOUS FEES - VARIABLE

					Present Charges 2015/16 (excl VAT) £	Present Charges 2015/16 (incl VAT) £	Proposed Charges 2016/17 (excl VAT) £	Proposed Charges 2016/17 (incl VAT) £
	H&S Disclosures							
		Statement of Relevant Facts (per hour)			33.33	40.00	33.33	40.00
	Application Checking Service							

		Full Application		41.67	50.00	41.67	50.00
		Temporary Event Notice		8.33	10.00	8.33	10.00

Equality, Diversity and Human Rights implications

We have fully considered the equality and diversity impacts of our fees and charges by undertaking Equality Impact Assessments (EIAs) and conclude that there are no adverse impacts that cannot be appropriately mitigated.

To view the Equality Impact Assessments, please go to the Council's website www.colchester.gov.uk and follow the pathway: Your Council > How the Council Works > Equality and Diversity > Equality Impact Assessments > Professional Services.

The decision to implement the proposed fees and charges for Environmental Health and Licensing services will not result in any breach of human rights.

(xiii) Recycling and Trade Services

Proposal

It is proposed that fees and charges are maintained at their current levels for 2016/17 in order to continue to provide a competitive service that can be marketed against private sector providers.

Pricing Schedule

Pricing Schedule Trade tonnage subject to landfill tax	Charge excluding vat
Green sacks trade	£38.14
Green sacks schools	£32.42
360l hire	£1.40
360l emptying trade	£6.48
360l emptying schools	£5.73
660l hire	£3.04
660l emptying trade	£10.43
660l emptying schools	£8.40
950l hire	£2.86
950l emptying trade	£12.21
950l emptying schools	-
1100l hire	£3.69
1100l emptying trade	£12.34
1100l emptying schools	£10.43
Other Trade Income	
Duty of Care Certificate	£29.50
Clear Cardboard Sacks - Trade	£26.55
Clear Cardboard Sacks - Schools	-
Delivery charge sacks	£8.13
Regular Cardboard Collection - Trade	£530.99
Regular Cardboard Collection - Schools	-
Non-contract Cardboard Collection	£41.29
Cleansing of Bulk Containers	£26.00
Re-signing fee	£56.56
Day works inc labour - Trade HGV	
Day works inc labour Van	
360l Trade glass bin	£4.68
Household/Garden Refuse	
Black waste sacks	£3.70
Garden waste sacks	£3.70
Garden waste/recycling boxes sacks - delivery	
Green recycling boxes	
Green recycling boxes - new properties	
Special collections	
Bulky items 1-6	£41.41
Bulky items 6-12	£66.46
Fridges, Fridge/freezers or Freezers	£25.45
TVs, Monitors, Microwaves	£12.12
White goods - dishwashers, cookers, washing machines, tumble driers, spin driers (maximum 5 items) price per item	£12.12

Equality, Diversity and Human Rights Implications

Equality Impact Assessments are available to view on the Colchester Borough Council website by following this pathway from the homepage: Your Council > How the Council Works > Equality and Diversity > Equality Impact Assessments > Operational Services.

(xiv) Helpline 2016/17

Proposal

It is proposed that fees and charges are retained at their current levels.

Reasons for Decision

The Community Alarms Team operates Helpline, a chargeable service which is widely used amongst elderly and vulnerable residents in Colchester. The service consists of a range of alarms which can be installed by our officers which are then monitored 24 hours a day by our Monitoring Centre Operators. There are currently two levels of service;

Monitoring only is the service whereby our operators monitor the alarms for a customer and if an alarm is raised the operator will contact the most appropriate person (for instance ambulance or doctor) as well as friends or family who's details have been provided to us.

Monitoring and Response is the service as explained above but with the addition of our Mobile Support Officers (MSO's). When an alarm is raised we would go to the person's property to check that they are ok, administer first aid if required and help those who have fallen.

As well as an entry level pendant alarm additional sensors can be included based on people's needs, they include;

Activity monitors, epilepsy sensors, fall detectors, bed/chair occupancy sensors, wandering alerts, movement detectors and door/window contact sensors, carbon monoxide detectors, gas detectors, temperature extremes sensors, enuresis detectors, fire/smoke alarms, flood sensors, remote control main switches, medication dispensers and bogus caller alarms.

We also offer key safe installations which enable our MSO's to access properties when the resident may be stuck or injured and unable to answer the door.

The fees and charges for Helpline are regularly checked against other providers in the County through a countywide benchmarking exercise. Colchester Borough Council offers the most comprehensive services to its customers and subsequently has some of the higher charges.

It is recommended that no increase is applied to Helpline charges for 2016/17.

The proposal to keep the prices the same would come into effect on 1 April 2016 and will be valid until 31 March 2017.

Pricing Schedule

Helpline Fees and Charges 2016 – 2017

	Private (52 week charge)	2015/16
59079274	Private dispersed alarm post 1.4.96	
	Monitoring and mobile response	£4.36
	Monitoring only	£2.10
	Equipment	£1.69
59079274	Private dispersed alarm pre 1.4.96	
	Monitoring and response	£3.13
	Equipment	£2.10
59079274	Telecare	
TZ03	Basic weekly charge (up to 3 items)	£5.95
	Additional items each per week (fixed)	£0.50
59079274	Telecare	
TZ03	Monitoring only weekly charge	£3.79
59079295	Key Safe	
TZ03	Police approved key safe and installation at time of Helpline install	£69.00
	Police approved key safe & installed on separate visit	£79.00
	Lone Worker	
	Over 20 units (per unit per month)	£20
	Over 10 units (per unit per month)	£25
	Less than 10 units (per unit per month)	£30

*Please note that the Private dispersed alarm post 1.4.96 and the Private dispersed alarm pre 1.4.96 charges are no longer available for new customers.

Equality, Diversity and Human Rights implications

Not applicable as no change to fees and charges.

(xv) Cemetery and Crematorium 2015/16

It is proposed that the majority of fees and charges remain unchanged and a small uplift be applied to those areas shown in the table below

Colchester Crematorium & Cemetery		2015/16 Existing Charges (excl VA T)	2015/16 Existing Charges (incl VAT)	2016/17 Proposed Charges (excl VAT)	2016/17 Proposed Charges (incl VAT)
All charges marked with an 'E' do not attract VAT. VAT liability could change if HMRC change their policy		£	£	£	£
Cremations					
Over 16 years of age	E	625.00	625.00	634.00	634.00
Environmental surcharge(Cremations over 16 years)	E	77.00	77.00	78.00	78.00
Baby under 24 weeks gestation	E	96.00	96.00	96.00	96.00
Body part	E	96.00	96.00	96.00	96.00
Still born to one month of age	E	142.00	142.00	142.00	142.00
Exceeding one month to 7 years	E	189.00	189.00	189.00	189.00
Exceeding 7 years to 16 years	E	235.00	235.00	235.00	235.00
Interments					
For interment in a grave with or without an exclusive right of burial:-					
i) Of the body of a still born or child to one month in age	E	186.00	186.00	186.00	186.00
ii) Of the body of a child to 7 years	E	236.00	236.00	236.00	236.00
iii) Of the body of a child to 16 years	E	282.00	282.00	282.00	282.00
iv) Of the body of a person over 16 years					
- Single	E	585.00	585.00	591.00	591.00
- Double	E	700.00	700.00	707.00	707.00
- Treble	E	815.00	815.00	823.00	823.00
v) of a baby under 24 weeks gestation	E	139.00	139.00	139.00	139.00
Combined charge - Right to build a bricked grave & interment	E	848.00	848.00	856.00	856.00
For the interment of cremated remains in a grave	E	182.00	182.00	185.00	185.00
Disinterment of cremated remains	E	308.00	308.00	311.00	311.00
Disinterment from a grave - price on request					
Book of Remembrance					
Inscription in the Book of Remembrance:-					
2 line entry	V	56.67	68.00	57.50	69.00
5 line entry	V	109.17	131.00	110.83	133.00
5 line entry with flower	V	155.83	187.00	158.33	190.00
5 line entry with crest	V	176.67	212.00	179.17	215.00
8 line entry	V	176.67	212.00	179.17	215.00
8 line entry with flower	V	223.33	268.00	226.67	272.00
8 line entry with crest	V	239.17	287.00	242.50	291.00
Memorial Cards (per card supplied):- price on request					

Fees & charges		2015/16 Existing	2015/16 Existing	2016/17 Proposed	2016/17 Proposed
Garden of Remembrance Memorials					
Standard Rose Tree with cast aluminium plaque:-					
Initial Period of five years	V	219.17	263.00	221.67	266.00
Initial Period of ten years	V	286.67	344.00	289.17	347.00
Renewal for a further one year	V	60.83	73.00	61.67	74.00
Renewal for a further five years	V	112.50	135.00	113.33	136.00
Renewal for a further ten years	V	156.67	188.00	157.50	189.00
Fuchsia or shrub, with cast aluminium plaque					
Initial Period of five years	V	176.67	212.00	178.33	214.00
Initial Period of ten years	V	241.67	290.00	244.17	293.00
Renewal for a further one year	V	45.00	54.00	45.83	55.00
Renewal for a further five years	V	88.33	106.00	89.17	107.00
Renewal for a further ten years	V	135.00	162.00	136.67	164.00
Additional cast aluminium plaque	V				
Other Garden Memorials					
Name tower in rose garden for 10 years	V	200.00	240.00	203.33	244.00
Name tower in Jemima's Corner for 10 years	V	200.00	240.00	200.00	240.00
Tree initial period of 10 years (exisitng mature tree) with plaque	V				
		311.67	374.00	315.00	378.00
Tree for a further 10 years	V	175.00	210.00	175.83	211.00
Inscribed stone brick in either Wall of Remembrance (brick to remain throughout the duration of the wall standing or relocated elsewhere should the wall be removed within ten years)	V	238.33	286.00	241.67	290.00
Columbarium per niche	V	492.50	591.00	500.00	600.00
Granite niche		516.99	620.00	524.17	629.00
Additional inscription on plaque	V	110.00	132.00	110.83	133.00
Memorial seat, including maintenance & plaque:-					
For a period of 10 years:	V	406.67	488.00	406.67	488.00
Renewal lease for a further 10 years		275.00	350.00	291.67	350.00
Additional seat plaque	V	108.33	130.00	108.33	130.00
Aboria plaque text only	V	110.83	133.00	110.83	133.00
Aboria plaque monochrome motif	V	130.83	157.00	130.83	157.00
Aboria plaque coloured motif	V	161.67	194.00	161.67	194.00
Aboria plaque photo plaque	V	202.50	243.00	202.50	243.00
Exclusive Rights of Burial					
For the exclusive right of burial in a lawn or traditional grave					
50 years	E	481.00	481.00	488.00	488.00
100 years	E	770.00	770.00	782.00	782.00
For the exclusive right of burial in the Baby Burial Garden					
50 years	E	189.00	189.00	191.00	191.00
100 years	E	303.00	303.00	306.00	306.00

For the exclusive right of burial in a cremated remains grave					
50 years	E	262.00	262.00	266.00	266.00
100 years	E	391.00	391.00	397.00	397.00
On the expiry of the initial period of grant, the period may be renewed for a further 50 or 100 years					
Scattering of cremated remains on grave space	E	75.00	75.00	77.00	77.00
Scattering of cremated remains in Garden of Remembrance					
where cremation took place at another crematorium	E	75.00	75.00	75.00	75.00
Scattering of cremated remains in the Garden on Saturday					
(cremation at Colchester)	E	50.00	50.00	50.00	50.00
Scattering of cremated remains in the Garden on a Saturday					
where cremation took place at another crematorium	E	125.00	125.00	125.00	125.00
Applications for the Erection of Memorials					
i) A flat stone or slab covering single grave space	E	182.00	182.00	184.00	184.00
ii) A memorial stone:					
a) Not exceeding 0.56m in height	E	94.00	94.00	95.00	95.00
b) Exceeding 0.56m in height	E	134.00	134.00	136.00	136.00
iii) A footstone, tablet or stone vase	E	94.00	94.00	95.00	95.00
iv) a) Kerb Stones - adult grave space	E	213.00	213.00	213.00	213.00
b) Kerb Stones - child grave space	E	109.00	109.00	109.00	109.00
v) For an additional inscription on an existing memorial	E	83.00	83.00	84.00	84.00
Miscellaneous - Crematorium					
Use of Crematorium Chapel for further 30 minutes of service	E	236.00	236.00	239.00	239.00
Use of Crematorium chapel for burial or memorial service	E	236.00	236.00	239.00	239.00
Register Search of over 8 names (not on computer)	V	21.67	26.00	21.67	26.00
Postage and packing of cremated remains - price on request					
Wooden grave marker with engraved plaque	V	29.17	35.00	30.00	36.00
Blue box for cremated remains	V	5.42	6.50	5.42	6.50
Recording of the chapel service on CD	V	38.33	46.00	38.33	46.00
Additional CDs	V	35.00	42.00	35.00	42.00
Recording of the chapel service on DVD	V	45.00	54.00	45.00	54.00
Additional DVDs	V	40.00	48.00	40.00	48.00
Webcast of a chapel service (not guaranteed to be broadcast live)	V	50.00	60.00	50.00	60.00
Miscellaneous - Cemetery					
For registering transfer of Grant of Exclusive Right of Burial or surrender of a deed of grant	V	44.17	53.00	44.17	53.00

Cremation or Burial Cancellation Fee (if less than 48 hours' notice)	V	280.83	337.00	285.00	342.00
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Equality, Diversity and Human Rights implications

An Equality and Diversity Impact Assessment has been completed to accompany this report. The assessment identified no negative impacts for those with protected characteristics.

Equality Impact Assessments are available to view on the Colchester Borough Council website by following this pathway from the homepage: Your Council > How the Council Works > Equality and Diversity > Equality Impact Assessments >Commercial Services.

(xvi) Town Hall Events 2016-17

It is proposed that all fees and charges set in 2015-2016 remain the same for 2016-2017.

The current fees are:-

Ceremonies

Hire of Town Hall Rooms (Summary)		
Room	Usage	Day Time £
Mid-Week (Monday to Thursday)		
Moot Hall	Ceremony	425
Council Chamber	Ceremony	300
Grand Jury Room/West	Ceremony	300
Grand Jury/Council Chamber	Ceremony (20 Guests)	200

		Day Time £
Friday and Weekend		
Moot Hall	Ceremony	550
Council Chamber	Ceremony	400
Grand Jury Room/West	Ceremony	400
Grand Jury/Council Chamber	Ceremony (20 Guests)	320

Receptions

		Evening £
Mid-Week		
Moot Hall	Reception/Party	870
Friday and Weekend		
Moot Hall	Reception/Party	1,100
Mid-Week		
Moot Hall	Charity	750
Friday and Weekend		
Moot Hall	Charity	990

Equality, Diversity and Human Rights implications

Equality Impact Assessments are available to view on the Colchester Borough Council website by following this pathway from the homepage: Your Council > How the Council Works > Equality and Diversity > Equality Impact Assessments > Operational Services

(xvii) Sport and Leisure 2016-17

The Council has a pricing framework in place for its Sport and Leisure activities. This has proved effective, and has assisted the service in meeting the challenging income targets. As the Council takes a more commercial approach to service delivery, it will require managers to behave in a more commercial manner and to be able to respond more quickly to market forces. This could mean responding to periods of lower demand by reducing prices or offering promotions, or increasing prices where demand exceeds supply and there is clear competition for services.

All charges have been reviewed and new prices proposed below taking into account a combination of the current and likely demand of each activity, competitors' pricing and entrance fees to other leisure activities and the cost of providing the activity.

Proposed changes to the Lifestyles Membership package prices are not shown below as this information is commercially sensitive.

				2015/16 Existing Charge (excl VAT) £	2015/16 Existing Charge (incl VAT) £	2016/17 Proposed Charge (excl VAT) £	2016/17 Proposed Charge (incl VAT) £
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Leisure Pool

Leisure Pool (hire)		Session	V	300.00	360.00	308.33	370.00
Off Peak Swim	Adult	Session	V	4.50	5.40	4.58	5.50
Off Peak Swim	Concession	Session	V	4.25	5.10	4.33	5.20
Off Peak Swim	Junior	Session	V	4.25	5.10	4.33	5.20
Parent & toddler	1 over 3 yrs	Session	V	5.17	6.20	5.25	6.30
Parent & toddler	1 under 3 yrs	Session	V	4.33	5.20	4.42	5.30
Parent & toddler	2 over 3 yrs	Session	V	6.00	7.20	6.08	7.30
Parent & toddler	Pass + 1	Session	V	1.42	1.70	1.50	1.80
Parent & toddler	Pass + 2	Session	V	2.25	2.70	2.33	2.80
Peak Swim	Adult	Session	V	4.92	5.90	5.00	6.00
Peak Swim	Concession	Session	V	4.25	5.10	4.33	5.20
Peak Swim	Family	Session	V	18.33	22.00	19.17	23.00
Peak Swim	Junior	Session	V	4.67	5.60	4.75	5.70

Fitness Pool

Aqua Fun Swim	Adult	Session	V	3.92	4.70	4.00	4.80
Aqua Fun Swim	Junior	Session	V	2.83	3.40	2.92	3.50
Fitness Pool Swim	Adult	Session	V	3.58	4.30	3.67	4.40
Fitness Pool Swim	Concession	Session	V	2.42	2.90	2.50	3.00
Fitness Pool Swim	Corporate	Session	V	3.25	3.90	3.33	4.00
Fitness Pool Swim	Junior	Session	V	2.42	2.90	2.50	3.00
Lane Swim		Session	V	4.08	4.90	4.17	5.00

Fitness Pool (hire)

Fitness Pool (hire)		55	V	91.67	110.00	100.00	120.00
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(aqua splat)		minutes					
Fitness Pool (hire) (gala)		55 minutes	V	123.33	148.00	126.67	152.00
Fitness Pool (hire) (general)		55 minutes	V	91.67	110.00	95.00	114.00
Fitness Pool (hire) (school)		55 minutes	V	1.83	2.20	1.83	2.20
Teaching Pool/Dive Pit (hire)		55 minutes	V	45.83	55.00	45.83	55.00

Wetside Course

ASA teachers level 1 Course		Course	E	340.00	340.00	370.00	370.00
ASA teachers level 2 Course		Course	E	570.00	570.00	590.00	590.00
One to One Lesson (30 minutes)		Session	E	21.00	21.00	21.00	21.00
One to One Lesson (60 minutes)		Session	E	31.00	31.00	31.00	31.00
One to Two Lesson (30 minutes)		Session	E	25.00	25.00	25.00	25.00
One to Two Lesson (60 minutes)		Session	E	35.00	35.00	35.00	35.00
RLSS Pool Lifeguard Course		Course	E	290.00	290.00	290.00	290.00
Swim School Lesson	Adult	Lesson	E	7.00	7.00	7.10	7.10
Swim School Lesson	Advanced	Lesson	E	6.60	6.60	7.00	7.00
Swim School Lesson	Standard	Lesson	E	5.60	5.60	5.80	5.80

Aqua Springs

Group Entrance		Session	V	8.33	10.00	8.75	10.50
Naturist Entrance		Session	V	10.00	12.00	10.42	12.50
Towel Hire		Item	V	2.08	2.50	2.50	3.00
Weekday Entrance	Adult	Session	V	10.00	12.00	10.42	12.50
Weekday Entrance	Corporate	Session	V	9.17	11.00	9.58	11.50
Weekday Entrance (weekday before 4pm)	Concession	Session	V	8.33	10.00	8.75	10.50
Weekend Entrance	Adult	Session	V	11.67	14.00	12.08	14.50
Weekend	Corporate	Session	V	10.83	13.00	11.25	13.50

Entrance							
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Beauty Therapy - Services

Body Treatment (deep cleansing back)		Session	V	20.83	25.00	21.67	26.00
Body Treatment (exfoliation treatment)		Session	V	20.83	25.00	21.67	26.00
Body Treatment (power wrap)		Session	V	40.00	48.00	40.83	49.00
Body Treatment (sea mud)		Session	V	40.00	48.00	40.83	49.00
Eyes (eyebrow shape)		Session	V	9.17	11.00	9.17	11.00
Eyes (eyebrow tint)		Session	V	7.50	9.00	7.50	9.00
Eyes (eyebrown shape and tint)		Session	V	14.17	17.00	14.17	17.00
Eyes (eyelash and eyebrow tint)		Session	V	15.00	18.00	15.00	18.00
Eyes (eyelash tint)		Session	V	10.83	13.00	10.83	13.00
Facial (30 min)		Session	V	20.83	25.00	22.50	27.00
Facial (60 min)		Session	V	35.83	43.00	37.50	45.00
Facial (bump facial)		Session	V	35.83	43.00	37.50	45.00
Maintain (back and shoulders)		Session	V	19.17	23.00	19.17	23.00
Maintain (bikini line)		Session	V	9.17	11.00	9.17	11.00
Maintain (brazilian)		Session	V	16.67	20.00	16.67	20.00
Maintain (chest and stomach)		Session	V	19.17	23.00	19.17	23.00
Maintain (lip or chin)		Session	V	7.50	9.00	7.50	9.00
Maintain (under arm)		Session	V	9.17	11.00	9.17	11.00
Maintain (waxing) (full leg)		Session	V	21.67	26.00	21.67	26.00
Maintain (waxing) (half leg)		Session	V	15.83	19.00	15.83	19.00
Maintain (whole arm)		Session	V	13.33	16.00	13.33	16.00
Manicure		Session	V	24.17	29.00	25.00	30.00
Manicure (luxury)		Session	V	27.50	33.00	29.17	35.00
Manicure (shape and polish)		Session	V	12.50	15.00	12.50	15.00
Gel Color (polish)		Session	V	20.83	25.00	22.50	27.00
Gel Color (upgrade)		Session	V	12.50	15.00	12.50	15.00

Gel Color (removal)		Session	V	4.17	5.00	5.83	7.00
Massage (aromatherapy)		Session	V	40.00	48.00	41.67	50.00
Massage (back, neck, shoulder)		Session	V	25.83	31.00	26.67	32.00
Massage (full body)		Session	V	37.50	45.00	39.17	47.00
Massage (reflexology)		Session	V	40.00	48.00	41.67	50.00
Massage (seated back)		Session	V	24.17	29.00	26.67	32.00
Massage (shoulder, face, scalp)		Session	V	25.83	31.00	26.67	32.00
Pedicure		Session	V	24.17	29.00	25.00	30.00
Pedicure (luxury)		Session	V	27.50	33.00	29.17	35.00
Pedicure (shape and polish)		Session	V	12.50	15.00	12.50	15.00
Spa Day Package (mums to be package)		Session	V	54.17	65.00	55.83	67.00
Spa Day Packages (spa escape) (weekday)		Session	V	52.50	63.00	54.17	65.00
Spa Day Packages (spa escape) (weekend)		Session	V	56.67	68.00	58.33	70.00
Spa Day Packages (spa pamper) (weekday)		Session	V	66.67	80.00	68.33	82.00
Spa Day Packages (spa pamper) (weekend)		Session	V	70.83	85.00	72.50	87.00
Spa Day Packages (winter warmer) (weekday)		Session	V	44.17	53.00	44.17	53.00
Spa Day Packages (winter warmer) (weekend)		Session	V	48.33	58.00	48.33	58.00
Activa Health and Fitness							
Induction		Session	E	20.00	20.00	20.00	20.00
Induction (par-q)		Session	E	10.00	10.00	10.00	10.00
Personal Training (30 minutes)		30 minutes	V	18.75	22.50	20.83	25.00

Personal Training (30 minutes)	Passport	30 minutes	V	14.58	17.50	16.67	20.00
Personal Training (60 minutes)		60 minutes	V	27.08	32.50	29.17	35.00
Personal Training (60 minutes)	Passport	60 minutes	V	22.92	27.50	25.00	30.00
Running Club		Session	E	3.50	3.50	3.50	3.50
Voucher Sales (4 sessions) (personal training) (30 min)		Session	V	NEW	NEW	75.00	90.00
Voucher Sales (4 sessions) (personal training) (30 min)	Passport	Session	V	NEW	NEW	58.33	70.00
Voucher Sales (4 sessions) (personal training) (60 min)		Session	V	NEW	NEW	108.33	130.00
Voucher Sales (4 sessions) (personal training) (60 min)	Passport	Session	V	NEW	NEW	91.67	110.00
Voucher Sales (8 sessions) (personal training) (30 min)		Session	V	NEW	NEW	141.67	170.00
Voucher Sales (8 sessions) (personal training) (30 min)	Passport	Session	V	NEW	NEW	108.33	130.00
Voucher Sales (8 sessions) (personal training) (60 min)		Session	V	NEW	NEW	208.33	250.00
Voucher Sales (8 sessions) (personal training) (60 min)	Passport	Session	V	NEW	NEW	175.00	210.00
Voucher Sales (12 sessions) (personal training) (30 min)		Session	V	NEW	NEW	208.33	250.00
Voucher Sales (12 sessions) (personal training) (30 min)	Passport	Session	V	NEW	NEW	158.33	190.00
Voucher Sales (12 sessions) (personal training) (60 min)		Session	V	NEW	NEW	308.33	370.00
Voucher Sales (12 sessions)	Passport	Session	V	NEW	NEW	258.33	310.00

(personal training) (60 min)							
Activa Workout	Adult	60 minutes	E	7.00	7.00	7.50	7.50
Activa Workout	Disabled	60 minutes	E	5.50	5.50	6.00	6.00
Activa Workout	Teen Fitness	60 minutes	E	4.50	4.50	5.00	5.00
Group Fitness Classes							
Line Dancing (2hr)		Session	E	7.00	7.00	7.00	7.00
Pilates		Session	E	6.00	6.00	6.00	6.00
Pilates (course)		Course	E	44.00	44.00	45.00	45.00
Standard Class		Session	E	6.00	6.00	6.00	6.00
Water Workout (1 hour)		Session	E	5.80	5.80	6.00	6.00
Water Workout (45 mins)		Session	E	4.80	4.80	5.00	5.00
Yoga		Session	E	6.50	6.50	6.50	6.50
LEAP							
Activa Workout	Adult	60 minutes	E	5.50	5.50	5.50	5.50
Activa Workout	Teen	60 minutes	E	4.00	4.00	4.00	4.00
Aerobic class		Session	E	6.00	6.00	6.00	6.00
Aqua Springs Entrance		Session	E	9.50	9.50	9.50	9.50
Fitness Pool Swim		Session	E	2.80	2.80	2.80	2.80
LEAP Appointment		Session	E	5.00	5.00	5.00	5.00
Water Mobility	Casual	Session	E				
Water Mobility	Passport	Session	E	5.50	5.50	5.50	5.50
Miscellaneous							
Spectator Entrance Fee			V	0.83	1.00	0.83	1.00
Highwoods Sports Centre Sports Hall							
Hire of Hall (sports and events)	Adult	per hour	V	38.50	46.20	39.67	47.60
Hire of Hall (sports and events)	Junior	per hour	V	22.67	27.20	23.33	28.00
Hire of Hall (sports and events)	Adult	per hour	V	38.50	46.20	39.67	47.60
Hire of Hall (sports and events)	Junior	per hour	V	22.67	27.20	23.33	28.00

and events)							
Badminton	Club	per hour	V	9.08	10.90	9.25	11.10
Badminton	Adult	per hour	V	9.08	10.90	9.25	11.10
Badminton	Junior	per hour	V	6.17	7.40	6.33	7.60
Table Tennis	Adult	per hour	V	6.25	7.50	6.42	7.70
Table Tennis	Junior	per hour	V	4.67	5.60	4.92	5.90
Cricket (2 nets)	Adult	per hour	V	39.92	47.90	40.83	49.00
Cricket (2 nets)	Junior	per hour	V	20.08	24.10	20.67	24.80
Cricket (4 nets)	Adult	per hour	V	46.67	56.00	48.08	57.70
Cricket (4 nets)	Junior	per hour	V	28.92	34.70	29.75	35.70

Gymnasium

Hire of Gymnasium (sports and events)	Adult	per hour	V	29.75	35.70	30.67	36.80
Hire of Gymnasium (sports and events)	Junior	per hour	V	17.67	21.20	18.17	21.80
Badminton	Club	per hour	V	9.08	10.90	9.25	11.10
Badminton	Adult	per hour	V	9.08	10.90	9.25	11.10
Badminton	Junior	per hour	V	6.17	7.40	6.33	7.60
Table Tennis	Adult	per hour	V	6.25	7.50	6.42	7.70
Table Tennis	Junior	per hour	V	4.75	5.70	4.83	5.80

Field Area

5-a-side Football pitch	Adult	per pitch	V	16.17	19.40	16.67	20.00
5-a-side Football pitch	Adult	per pitch	V	16.17	19.40	16.67	20.00
5-a-side Football pitch	Junior	per pitch	V	11.50	13.80	11.83	14.20
5-a-side Football pitch	Junior	per pitch	V	11.50	13.80	11.83	14.20
7-a-side Football pitch	Junior	per match	V	20.00	24.00	20.00	24.00
7-a-side Football pitch (col villa)	Junior	per match	V	17.50	21.00	17.83	21.40
9-a-side Football pitch	Junior	per match	V	24.75	29.70	24.75	29.70
9-a-side Football pitch (col villa)	Junior	per match	V	22.25	26.70	22.25	26.70
Football Training grid	Adult	per pitch	V	11.58	13.90	11.96	14.35
Football Training grid	Junior	per hour	V	7.33	8.80	7.58	9.10
Football Training grid	Adult	per pitch	V	11.58	13.90	11.96	14.35
Football Training grid	Junior	per hour	V	7.33	8.80	7.58	9.10
Full size pitch	Adult	per match	V	52.50	63.00	54.08	64.90

Full size pitch	Junior	per match	V	30.92	37.10	31.25	37.50
Floodlit Area Management							
Football (weekday)	Adult	per hour	V	14.83	17.80	15.25	18.30
Football (weekday)	Junior	per hour	V	12.75	15.30	13.08	15.70
Football (weekend)	Adult	per hour	V	13.17	15.80	13.58	16.30
Football (weekend)	Junior	per hour	V	10.58	12.70	10.92	13.10
Netball (weekday)	Adult	per hour	V	12.75	15.30	13.08	15.70
Netball (weekday)	Junior	per hour	V	8.75	10.50	9.00	10.80
Netball (weekend)	Adult	per hour	V	10.92	13.10	11.25	13.50
Netball (weekend)	Junior	per hour	V	7.08	8.50	7.33	8.80
Floodlit Area Casual							
Netball (weekday)	Adult	per hour	V	12.75	15.30	13.08	15.70
Netball (weekday)	Junior	per hour	V	8.75	10.50	9.00	10.80
Netball (weekend)	Adult	per hour	V	10.92	13.10	11.25	13.50
Netball (weekend)	Junior	per hour	V	7.08	8.50	7.33	8.80
Tennis court	Adult	per hour	V	7.08	8.50	7.17	8.60
Tennis court	Junior	per hour	V	3.75	4.50	3.83	4.60
Combined price		per hour	V	5.00	6.00	5.17	6.20
Miscellaneous							
Hire of Equipment			V	2.08	2.50	2.50	3.00
Deposit for Equipment			V	2.08	2.50	1.67	2.00
Activity Hall							
Hire of Hall (whole)	Adult	per hour	V	24.00	28.80	24.83	29.80
Hire of Hall (whole)	Junior	per hour	V	19.42	23.30	20.42	24.50
Hire of Hall (two thirds)		per hour	V	16.17	19.40	16.67	20.00
Hire of Hall (two thirds)		per hour	V	16.17	19.40	16.67	20.00
Hire of Hall (one third)		per hour	V	8.08	9.70	8.33	10.00
Hire of Hall (one third)		per hour	V	8.08	9.70	8.33	10.00
Seminar Room							
Hire of Room		per hour	V	14.17	17.00	14.17	17.00
Fitness Centre							
Fitness Centre Workout	Adult	per hour	V	4.00	4.80	4.08	4.90

Fitness Centre Workout	Junior	per hour	V	2.58	3.10	2.67	3.20
Gold Card	Adult	12 months	V	200.00	240.00	200.00	240.00
Silver Card	Adult	3 months	V	58.33	70.00	60.00	72.00
Bronze Card	Adult	1 month	V	21.67	26.00	22.50	27.00
Induction	Adult	per person	E	10.00	10.00	10.00	10.00
Induction	Junior	per person	E	10.00	10.00	10.00	10.00
Re-Induction		per person	E	10.00	10.00	10.00	10.00

Sessions

Fitness circuit training	Adult	per person	E	4.65	4.65	4.80	4.80
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Birthday Parties

Tots			V	112.50	135.00	112.50	135.00
Supertots			V	125.00	150.00	125.00	150.00
Fun Zone			V	112.50	135.00	112.50	135.00
Superfun			V	125.00	150.00	125.00	150.00
Sports			V	100.00	120.00	100.00	120.00

Sports Courses

Infant Soccer			E	4.30	4.30	4.50	4.50
Trampoline			E	4.30	4.30	4.50	4.50

Tiptree Sports Centre Sports Hall

Hire of Hall (sports and events)	Adult	Hour	V	38.33	46.00	39.67	47.60
Hire of Hall (sports and events)	Junior	Hour	V	22.67	27.20	23.33	28.00
Badminton	Adult	Hour	V	9.08	10.90	9.25	11.10
Badminton	Junior	Hour	V	6.17	7.40	6.33	7.60

Gymnasium

Hire of Gymnasium (sports and events)	Adult	Hour	V	23.67	28.40	24.50	29.40
Hire of Gymnasium (sports and events)	Junior	Hour	V	19.50	23.40	19.83	23.80
Badminton	Adult	Hour	V	9.08	10.90	9.25	11.10
Badminton	Junior	Hour	V	6.17	7.40	6.33	7.60
Table Tennis	Adult	Hour	V	6.25	7.50	6.42	7.70
Table Tennis	Junior	Hour	V	4.67	5.60	4.83	5.80

Squash Courts

Squash	Club	45 mins	V	7.00	8.40	7.17	8.60
Squash	Junior	45 mins	V	5.25	6.30	5.42	6.50

Dance Studio / Community Hall							
Hall hire	Adult	Hour	V	18.08	21.70	18.58	22.30
Hall hire	Junior	Hour	V	15.00	18.00	15.42	18.50
Dancing	Adult	Hour	V	18.08	21.70	18.58	22.30
Dancing	Junior	Hour	V	15.00	18.00	15.42	18.50
Aerobics	Adult	Hour	V	18.08	21.70	18.58	22.30
Martial Arts	Adult	Hour	V	18.08	21.70	18.58	22.30
Martial Arts	Adult	Hour	V	18.08	21.70	18.58	22.30
Martial Arts	Junior	Hour	V	15.00	18.00	15.42	18.50
Martial Arts	Junior	Hour	V	15.00	18.00	15.42	18.50

Fitness Centre							
Fitness Centre Workout	Adult	Hour	V	4.00	4.80	4.08	4.90
Fitness Centre Workout	Junior	Hour	V	2.58	3.10	2.67	3.20
Fitness Centre (Gold Card)	Adult	12 months	V	200.00	240.00	200.00	240.00
Fitness Centre (Silver Card)	Adult	3 months	V	58.33	70.00	60.00	72.00
Fitness Centre (Bronze Card)	Adult	1 month	V	21.67	26.00	22.50	27.00
Fitness Centre - Induction Course	Adult	Head	E	10.00	10.00	10.00	10.00
Fitness Centre - Induction Course	Junior	Head	E	10.00	10.00	10.00	10.00

Multi-Use Games Area							
Netball - per court - weekday	Adult	Hour	V	12.75	15.30	13.08	15.70
Netball - per court - weekday	Junior	Hour	V	8.75	10.50	9.00	10.80
Netball - per court - weekend	Adult	Hour	V	10.92	13.10	11.25	13.50
Netball - per court - weekend	Junior	Hour	V	7.08	8.50	7.33	8.80
Tennis - per court	Adult	Court	V	7.08	8.50	7.17	8.60
Tennis - per court	Junior	Court	V	3.75	4.50	3.83	4.60
Tennis Combined Price		Court	V	5.00	6.00	5.17	6.20

Artificial Turf Pitch Management bookings							
Whole Area (11-a-side matches only) wd	Adult	Match	V	68.33	82.00	68.33	82.00
Whole Area (11-a-side matches only)	Junior	Match	V	51.50	61.80	51.50	61.80

wd							
Whole Area (11-a-side matches only) we	Adult	Match	V	58.33	70.00	58.33	70.00
Whole Area (11-a-side matches only) we	Junior	Match	V	43.75	52.50	43.75	52.50
Whole Area (4 x 5-a-side pitches) wd	Adult	Hour	V	98.67	118.40	98.67	118.40
Whole Area (4 x 5-a-side pitches) wd	Junior	Hour	V	65.83	79.00	65.83	79.00
Whole Area (4 x 5-a-side pitches) we	Adult	Hour	V	91.67	110.00	91.67	110.00
Whole Area (4 x 5-a-side pitches) we	Junior	Hour	V	61.00	73.20	61.00	73.20
5-a-side - per pitch - weekday	Adult	Hour	V	28.75	34.50	29.33	35.20
5-a-side - per pitch - weekday	Junior	Hour	V	19.33	23.20	19.92	23.90
5-a-side - per pitch - weekend	Adult	Hour	V	26.25	31.50	26.67	32.00
5-a-side - per pitch - weekend	Junior	Hour	V	17.50	21.00	18.00	21.60
half area (2 x 5-a-side pitches) - wd	Adult	Hour	V	50.83	61.00	51.67	62.00
half area (2 x 5-a-side pitches) - wd	Junior	Hour	V	34.33	41.20	35.00	42.00
half area (2 x 5-a-side pitches) - we	Adult	Hour	V	47.08	56.50	47.08	56.50
half area (2 x 5-a-side pitches) - we	Junior	Hour	V	30.83	37.00	30.83	37.00

Grass Pitches

Football pitch - full size	Adult	Match	V	52.50	63.00	54.08	64.90
Football pitch - full size	Junior	Match	V	30.92	37.10	31.25	37.50
training area (not marked)	Adult	Hour	V	11.58	13.90	11.92	14.30
training area (not marked)	Junior	Hour	V	7.33	8.80	7.58	9.10
7 a side Match	Adult		V	20.00	24.00	20.00	24.00

Sessions

Adult Climbing	Adult	Session	E	6.90	6.90	7.10	7.10
Men's Keep Fit	Adult	Session	V	3.58	4.30	3.67	4.40
Pay and Play Squash	Adult	Session	V	3.17	3.80	3.25	3.90
Tots Session	Junior	Session	V	1.67	2.00	2.25	2.70
Unsupervised Climbing 60 Min		Session	V	4.75	5.70	4.92	5.90
Unsupervised		Session	V	3.75	4.50	3.83	4.60

Climbing 30 Min							
Spinning classes (45 min)	Adult	Session	E	4.20	4.20	4.40	4.40

Birthday Parties

Tots		2 Hours	V	112.50	135.00	112.50	135.00
Fun Zone		2 Hours	V	112.50	135.00	112.50	135.00
Sports Party		2 Hours	V	100.00	120.00	100.00	120.00
Climbing		2 Hours	V	95.83	115.00	95.83	115.00

Sports Courses

Trampolining			E	4.40	4.40	4.50	4.50
Climbing			E	6.60	6.60	6.80	6.80

Seminar Room

Hire of Seminar Room			V	15.83	19.00	15.83	19.00
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Miscellaneous

Hire of Equipment	Standard		V	2.08	2.50	2.50	3.00
Deposit for Equipment	Standard		V	2.08	2.50	2.08	2.50
Showers			V	3.00	3.60	3.33	4.00

Tennis

Tennis Booking (casual)	Adult	Hour	V	7.08	8.50	7.17	8.60
Tennis Booking (casual)	Junior	Hour	V	3.75	4.50	3.83	4.60
Tennis Booking (casual)	Combined	Hour	V	5.00	6.00	5.17	6.20
Tennis Booking (member)	Combined	Hour	V	4.00	4.80	4.08	4.90

Memberships

Play More Tennis	Adult	Item	V	15.00	18.00	15.00	18.00
Play More Tennis	Junior	Item	V	8.33	10.00	8.33	10.00
Winter Membership	Adult	Item	V	50.00	60.00	50.00	60.00
Winter Membership	Junior	Item	V	25.00	30.00	25.00	30.00
Winter Membership	Family	Item	V	120.00	144.00	120.00	144.00
Summer Membership	Adult	Item	V	91.67	110.00	91.67	110.00
Summer Membership	Junior	Item	V	50.00	60.00	50.00	60.00
Summer Membership	Family	Item	V	226.67	272.00	226.67	272.00
Annual Membership	Adult	Item	V	129.17	155.00	129.17	155.00

Annual Membership	Junior	Item	V	62.50	75.00	62.50	75.00
Annual Membership	Family	Item	V	306.67	368.00	306.67	368.00

Hire

Racquet & Ball	Hire		V	2.08	2.50	2.50	3.00
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Sales

Tennis Balls			V	4.83	5.80	5.00	6.00
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Equality, Diversity and Human Rights implications

Equality Impact Assessments are available to view on the Colchester Borough Council website by following this pathway from the homepage: Your Council > How the Council Works > Equality and Diversity > Equality Impact Assessments > Operational Services

Extract from mid year treasury management report

4. Key changes to the Treasury Management Strategy Statement **Sovereign Limits**

- 4.1. The Council's Annual Investment Strategy for 2015/16 states that 'the Council will only use approved counterparties from countries with a minimum sovereign credit rating of AAA, based on the lowest available rating. However this policy excludes UK counterparties'. This was incorporated into the annual strategy following the banking crisis in 2008/09, the basis being that sovereign support would be potentially made available to a counterparty if it was deemed necessary.
- 4.2. While economic conditions remain tepid in some regions, the overall state of financial markets and counterparties operating therein has changed markedly since the height of the crisis. Furthermore, in response to regulatory changes, the three main rating agencies have all made adjustments to their methodologies in an effort to remove any adjustment based upon implied sovereign support.
- 4.3. As a result, the emphasis on the sovereign rating within an Investment Strategy has changed. Our treasury advisers, Capita Asset Services, suggest that the application of a AAA minimum is not as valid as it has been in recent years. Given the evolution of rating methodologies, it is now more important to focus on the ratings of an entity itself. Capita's suggested methodology is based upon a 'minimum' sovereign rating of AA-. The list of countries that meet these credit criteria is shown below.

Sovereign Credit Ratings

Based on Lowest available rating

AAA	Australia
	Canada
	Denmark
	Germany
	Luxembourg
	Norway
	Singapore
	Sweden
	Switzerland
AA+	Finland
	Hong Kong
	Netherlands
	U.K.
	U.S.A.
AA	Abu Dhabi (UAE)
	Qatar
AA-	Belgium
	France
	Saudi Arabia

- 4.4. Capita advocate the need for a wide range of entities to be available for potential investment and to provide diversification of risk, rather than the use of just a small number of counterparties, which poses potential unwarranted concentration risk. Whilst any additional counterparties may meet all entity-level requirements, it does not mean that they have to be used, are in the market for local authority investments, or are interested in the size of investment that we are able to make. However, reviewing the application of sovereign ratings should provide the Council with greater depth and diversification to its counterparty list, while still maintaining the principles of security and liquidity in its application.
- 4.5. It is proposed that the Annual Investment Strategy is amended to show a minimum sovereign credit criterion of AA-, whilst still avoiding direct exposure to the Eurozone due to the ongoing volatility in this area. This is consistent with the suggested approach of our treasury advisers.

HRA Borrowing

- 4.6. As part of the HRA reform arrangements in April 2012, the Council decided to follow the 'two pool' approach to allocating existing debt, taking into account those loans that were originally raised for a specific purpose. This assumed that the HRA would be 'fully borrowed'.
- 4.7. The HRA is now in a position where it needs to borrow to fund the Housing Investment Programme. However, since the 'credit crunch' in 2008, the Council has adopted a policy of 'internal borrowing'.
- 4.8. Capita Treasury suggest a number of alternative approaches to recharging the cost of internal borrowing to the HRA. These are considered in the table below, assuming £5m of internal borrowing.
- 4.9. It is proposed that for simplicity, certainty and transparency reasons that the borrowing charge for any given year is based on the average balance of unfinanced HRA borrowing during the year, using the PWLB variable rate as at 31 March of the previous year. In an environment of low investment returns and relatively stable borrowing rates, this provides a recharge that is beneficial to both the HRA and General Fund, and can be reasonably forecast from early on in the financial year. This approach would be reviewed annually in conjunction with the TMSS and projected investment returns.

Maturity Structure of Borrowing

- 4.10. The TMSS contains debt related treasury activity limits to restrain the activity of the treasury function, thereby managing risk and reducing the impact of any adverse movement in interest rates. These limits include the Maturity structure of borrowing. These gross limits are set to reduce the Council's exposure to large fixed rate sums falling due for refinancing, and are required for upper and lower limits.
- 4.11. It is proposed that the maturity structure upper limits are amended to reflect that the Council's LOBO loans are now all classed as short-term debt, as the maturity date is deemed to be the next call date. The proposed change is reflected in the table below:

Maturity Structure	Original Estimate	Revised Estimate
Under 12 months	10%	15%
12 months to 2 years	20%	15%
2 years to 5 years	20%	15%
5 years to 10 years	20%	15%
10 years to 20 years	40%	30%
20 years to 30 years	40%	30%
30 years to 40 years	40%	40%
40 years to 50 years	40%	40%