

Scrutiny Panel Meeting

**Grand Jury Room, Town Hall, High Street,
Colchester, CO1 1PJ
Tuesday, 09 December 2025 at 18:00**

The Scrutiny Panel examines the policies and strategies from a borough-wide perspective and ensure the actions of the Cabinet accord with the Council's policies and budget. The Panel reviews corporate strategies that form the Council's Strategic Plan, Council partnerships and the Council's budgetary guidelines, and scrutinises Cabinet or Portfolio Holder decisions which have been called in.

Information for Members of the Public

Access to information and meetings

You have the right to attend all meetings of the Council, its Committees and Cabinet. You also have the right to see the agenda (the list of items to be discussed at a meeting), which is usually published five working days before the meeting, and minutes once they are published.

Dates of the meetings are available here:

<https://colchester.cmis.uk.com/colchester/MeetingCalendar.aspx>.

Most meetings take place in public. This only changes when certain issues, for instance, commercially sensitive information or details concerning an individual are considered. At this point you will be told whether there are any issues to be discussed in private, if so, you will be asked to leave the meeting.

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Access

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Scrutiny Panel – Terms of Reference

1. To fulfil all the functions of an overview and scrutiny committee under section 9F of the Local Government Act 2000 (as amended by the Localism Act 2011) and in particular (but not limited to):

- (a) To review corporate strategies;
- (b) To ensure that actions of the Cabinet accord with the policies and budget of the Council;
- (c) To monitor and scrutinise the financial performance of the Council, performance reporting and to make recommendations to the Cabinet particularly in relation to annual revenue and capital guidelines, bids and submissions;
- (d) To review the Council's spending proposals to the policy priorities and review progress towards achieving those priorities against the Strategic and Implementation Plans;
- (e) To review the financial performance of the Council and to make recommendations to the Cabinet in relation to financial outturns, revenue and capital expenditure monitors;
- (f) To review or scrutinise executive decisions made by Cabinet, the North Essex Parking Partnership Joint Committee (in relation to decisions relating to off-street matters only) and the Colchester and Ipswich Joint Museums Committee which have been made but not implemented referred to the Panel pursuant to the Call-In Procedure;
- (g) To review or scrutinise executive decisions made by Portfolio Holders and officers taking key decisions which have been made but not implemented referred to the Panel pursuant to the Call-In Procedure;
- (h) To monitor the effectiveness and application of the Call-In Procedure, to report on the number and reasons for Call-In and to make recommendations to the Council on any changes required to ensure the efficient and effective operation of the process;
- (i) To review or scrutinise decisions made, or other action taken, in connection with the discharge of functions which are not the responsibility of the Cabinet;
- (j) At the request of the Cabinet, to make decisions about the priority of referrals made in the event of the volume of reports to the Cabinet or creating difficulty for the management of Cabinet business or jeopardising the efficient running of Council business;

To fulfil all the functions of the Council's designated Crime and Disorder Committee ("the Committee") under the Police and Justice Act 2006 and in particular (but not limited to):

- (a) To scrutinise the annual Strategic Assessment that informs the Annual Action Plan of the Community Safety Partnership (CSP);
- (b) To scrutinise the CSPs progress against the current Annual Action Plan, as a collective Partnership, or as the partners who comprise it (insofar as their individual activities relate to the CSP itself);
- (c) To review the CSP as a non-adversarial 'critical friend' and provide constructive challenge at a strategic level (rather than at an operational level); and

(d) To make recommendations to the Cabinet, or other relevant decision makers, with respect to the discharge, by the CSP, of its crime and disorder functions where this is appropriate and in accordance with legislation.

COLCHESTER CITY COUNCIL
Scrutiny Panel
Tuesday, 09 December 2025 at 18:00

The Scrutiny Panel Members are:

Councillor Darius Laws [Chairman]
Councillor Dennis Willetts [Deputy Chairman]
Councillor Venessa Moffat
Councillor Claire Osborne
Councillor Kayleigh Rippingale
Councillor Thomas Rowe
Councillor Paul Smith

The Scrutiny Panel Substitute Members are:

All members of the Council who are not Cabinet members or members of this Panel.

AGENDA
THE LIST OF ITEMS TO BE DISCUSSED AT THE MEETING
(Part A - open to the public)

1 Welcome and Announcements

The Chairman will welcome members of the public and Councillors and remind everyone to use microphones at all times when they are speaking. The Chairman will also explain action in the event of an emergency, mobile phones switched to silent, audio-recording of the meeting. Councillors who are members of the committee will introduce themselves.

2 Substitutions

Councillors will be asked to say if they are attending on behalf of a Committee member who is absent.

3 Urgent Items

The Chair will announce if there is any item not on the published agenda which will be considered because it is urgent and will explain the reason for the urgency.

4 Declarations of Interest

Councillors will be asked to say if there are any items on the agenda about which they have a disclosable pecuniary interest which would prevent them from participating in any discussion of the item or

participating in any vote upon the item, or any other registerable interest or non-registerable interest.

5 **Minutes of Previous Meeting**

The Councillors will be invited to confirm that the minutes of the meeting held on 112 November 2025 are a correct record.

6 **Scrutiny Panel Minutes 11 November 2025**

7 - 16

7 **Have Your Say!**

Members of the public may make representations to Scrutiny Panel meetings on any item on the agenda or any other matter relating to the business of the Panel. This must be made either in person at the meeting. Each representation may be no more than three minutes. Members of the public wishing to address the Panel must register their wish to address the meeting by e-mailing democratic.services@colchester.gov.uk by 12.00 noon on the working day before the meeting. In addition, a written copy of the representation must be supplied by that deadline.

For more information on having your say, please consult the advice on our website: [Have Your Say!](#)

8 **Decisions taken under special urgency provisions**

The Councillors will consider any decisions by the Cabinet or a Portfolio Holder which have been taken under Special Urgency provisions.

9 **Cabinet or Portfolio Holder Decisions called in for Review**

The Councillors will consider any Cabinet or Portfolio Holder decisions called in for review.

10 **Items requested by members of the Panel and other Members**

(a) To evaluate requests by members of the Panel for an item relevant to the Panel's functions to be considered.

(b) To evaluate requests by other members of the Council for an item relevant to the Panel's functions to be considered.

Members of the panel may use agenda item 'a' (all other members will use agenda item 'b') as the appropriate route for referring a 'local government matter' in the context of the Councillor Call for Action to the panel. Please refer to the panel's terms of reference for further procedural arrangements.

- 11 **Portfolio Holder Briefing [Resources]**
A briefing by Councillor Cory, Portfolio Holder for Resources.
- 12 **Draft Budget Report 2026-27 and Medium Term Financial Forecast** 17 - 96
The attached report is a draft budget report proposed by the Administration that is to be considered at cabinet on the 10 December 2025. Scrutiny Committee are asked to review the attached report and provide feedback and recommendations on the proposed budget.
- 13 **Work Programme 2025-26** 97 - 118
This report invites the panel to consider both the current Work Programme for 2025-2026 for the Scrutiny Panel and any changes or additions to that programme.
- 14 **Exclusion of the Public (Scrutiny)**
In accordance with Section 100A(4) of the Local Government Act 1972 and in accordance with The Local Authorities (Executive Arrangements) (Access to Information) (England) Regulations 2000 (as amended) to exclude the public, including the press, from the meeting so that any items containing exempt information (for example confidential personal, financial or legal advice), in Part B of this agenda (printed on yellow paper) can be decided. (Exempt information is defined in Section 100I and Schedule 12A of the Local Government Act 1972).

Part B
(not open to the public including the press)

- 15 **Scrutiny Panel Confidential Minutes 11 November 2025**
- This report is not for publication by virtue of paragraph 3 of Part 1 of Schedule 12A to the Local Government Act 1972 (financial / business affairs of a particular person, including the authority holding information).
- 16 **Commercial Site Disposal - Sale of C3 Northern Gateway - ITEM WITHDRAWN**
This item has been withdrawn from the agenda.

SCRUTINY PANEL

11 November 2025

Present: - Councillor Laws [Chairman],
Councillor Osborne, Councillor Rippingale,
Councillor Rowe, Councillor Smith, Councillor
Willets

Substitutions: - Councillor McCarthy for Councillor Moffat

Also present: - Councillor Çufoğlu, Councillor Goacher,
Councillor King

546. Have Your Say

Sir Bob Russell attended and addressed the Panel, pursuant to the provisions of Meetings General Procedure Rule 5(1), stating that the report on Middle Mill Weir Options made no mention of the conservation area, footbridge or cottages. Sir Bob Russell noted the estimated cost of £2.2m to reinstate a weir at the site, saying that this was not evidenced and that the previous estimates given were, at their highest, for costs of £1m. The concrete now in the river was claimed to mean it would be impossible to reinstate the weir, with Sir Bob stating that the information which had been shared with the public had said that the work carried out wouldn't affect the potential for a weir to be reinstated, but that the concrete currently in place made this impossible. Sir Bob asked why a health and safety review was stated as being necessary for the site, and why the Council had contributed £400k to the remedial work on the footbridge, given that the report states that ownership, responsibility and maintenance lay with Essex Highways. A history of that stretch of the Colne was given, and Sir Bob Russell urged the Council to choose the expensive option to reinstate a weir, treating the site as part of the conservation area. The Chairman welcomed Sir Bob's comments and highlighted the sporting activity that had been possible in the River Colne, and its use as a 'blue artery'.

547. Portfolio Holder briefing and Update on Local Government Reorganisation (Leader of the Council and Strategy)

Councillor David King, Leader of the Council and Portfolio Holder for Strategy, gave a presentation on his work, and covered the current situation in regard to local government reorganisation [LGR]. The Leader's responsibilities included oversight of Colchester Commercial Holdings Limited [CCHL] and Colchester Borough Homes [CBH], as well as the Strategic Plan which had been approved by Full Council. The Plan balanced ambition with realism and Councillor King laid out its six overall aims. The Council was small but influential as a district-level council. The Leader's priorities included housing, tackling homelessness, core Council functions and

meeting budget requirements. The Leader described collective delivery and portfolio holder oversight, partnership working with businesses and the Business Improvement District [BID], providing community leadership and moving forward with regeneration work and the Fit for the Future [FfF] programme.

Colchester had sought and secured opportunities and funding. The work of Team Colchester and the Town Deal and Levelling Up project work were described. Private sector investment was combined with business vibrancy and the Local Plan. The Heart of Greenstead project was an example of partnership working with other organisations.

Levelling up work included regeneration and change to increase confidence in the City. Team Colchester was looking at the St. Botolph's project to deliver by 2027, including soft marketing of the Britannia site, as an opportunity before moving to the new unitary council arrangements.

The Leader described efforts regarding community cohesion, noting the national difficulties in addressing resettlements, and praising the vibrancy within the City caused by communities coming together to share from their different cultures, faiths and cuisines. The Leader stated his belief in welcoming new arrivals and helping them to adjust.

Successes had been achieved in tackling homelessness, but costs and challenges had increased, and different organisations had taken decisions to reduce spending and make cuts.

LGR had raised questions as to how it would affect staff and staff retention, and how the Council could best provide opportunities. The Council was under strain and it took time and energy to provide its public services. The options for LGR were described, showing the proposals for five and three unitary councils. The Council was now waiting to see which of the four different proposals would be approved by Government. The Council did not have much choice, but had to prepare for the future, and the councils in Northeast Essex were leading the way in starting to look at how transformation might work. A timeline was given for devolution and LGR, including the parliamentary processes involved.

The Mayoral Combined County Authority [MCCA] was being examined, including what potential actions and responsibilities it could cover. There was an expectation that the MCCA would start with a small central staff but would increase in size over time. Elections were expected for the Council and Essex County Council [ECC] in May 2026, alongside the Mayoral election. The new unitary authorities would be formed throughout 2027, leading to dissolution of the existing councils in 2028. The Leader was working cross-party in order to be inside the process and have Colchester's views heard, with the Council being a junior partner and decisions being taken by ECC, Southend and Thurrock Councils. This collegiate approach had helped local views be heard. The Leader described his anger when he had heard that reorganisation had been planned without people being consulted, but followed by understanding that the Council had to engage with the process.

The Leader stated that testing had shown that unitary authorities worked best with populations of around 300k, whilst the Government's target was for authorities to cover populations of around 500k each. Work was underway on how to combine district and county services, with social care and early intervention being key areas, including housing provision. Prudent budgets would be needed to produce leaner organisations. Some cross-party working was already underway, and officers and elected members would need to be onboard with the work needed. The Leader pledged to continue to share information and discuss matters, and then highlighted Colchester's strengths, opportunities, investments and business indicators.

A Panel member praised the Leader's approach to working with the County Council, and in providing information to the Council's elected members. The Leader of ECC was also praised, and the view given that the Council had been treated better than district councils elsewhere in England. The Leader was asked as to whether the issue of voting rights in the MCCA had been resolved. The Leader understood that this had been resolved, and was unequal in terms of representation, being split 3-2-2 between ECC, Southend and Thurrock respectively. This would be a temporary arrangement before the MCCA could be formed by representatives of the new unitary councils instead.

Concern was raised about the possibility that 2026 Council and ECC elections might be cancelled. The Leader acknowledged the need to maintain democratic processes but did understand that both organisations were facing huge pressures and strain, with elections necessitating both to stop some work in order to run the election processes. Some people wanted to focus only on the Mayoral elections instead, but if elections were cancelled then there would be strain on those members who would have to serve longer terms than expected.

Answering questions as to the challenges from LGR and potential learning from others who had undergone the process, the Leader acknowledged it was a challenge to do the things that mattered, with robust financial management and to not pass on unsolvable challenges. The Council would need to be run well whilst putting time and energy into the transition work. Conversations had been held with those who had experienced this previously. Partnerships had to be built upon, and partners involved at an early stage. Questions as to support for the voluntary sector led the Leader to underline the value of this sector, and to confirm that the transition of LGR would need to involve support to help voluntary organisations to help others.

A Panel member asked what savings had been identified by the FfF programme. The Leader explained that savings would be seen in the emerging Budget for 2026-27 and would include the waste service reducing its staffing. The Budget would show a combination of drawing on reserves alongside cutting costs and reducing the size of the Council.

The Leader was asked how the Council could balance the housing crisis with Colchester's status as a City of Sanctuary. The Leader explained that housing pressure from immigration was a small influence on housing demand, and that the City of Sanctuary did not increase demand on housing.

A Panel member underlined the importance of continuing frontline services during LGR, and warned that public perception of LGR was often that it was focused on high-level management structuring and arrangements, rather than service provision. The Leader stated that this was not his experience in the feedback which he had seen, but acknowledged there were many views on this. He was focussed on stretching to get better funding and find ways to make it go further. It was important to keep democracy local and to not be thought of as 'feathering nests.' Many officers were working hard to get ready for the transition.

The Leader was told that all the achievements shown had been from central Colchester, with a Panel member urging a fairer balance for investment and more attention for rural areas, and asking if this would happen as part of LGR. The Leader cautioned that LGR would not increase wealth on its own, but would increase the ways to do things better. The Leader also ventured that the City centre did matter for many who lived in rural areas, and that improving choice in the City would help them also. There were two arrangements in place for rural areas; the Shared Prosperity Fund and play area programme. It would be up to the current councillors' successors to ensure that the voice of the whole area was heard in the new unitary authority.

A Panel member gave statistics that around 29k Colcestrian residents commuted out of the area each day to work elsewhere, whilst around 28k came into the City from surrounding areas in order to work, going on to posit that Colchester did not seem to attract high profile employment, and to ask if this would change as a result of LGR. The Leader stated that under devolution in the short term, trends were not expected to change, but investments could continue to be attracted and delivered. Good partnerships existed, such as with the University, and Colchester would be at the heart of any new unitary council in the North of Essex.

548. Middle Mill Weir Options

Amanda Gilmour attended and addressed the Panel, pursuant to the provisions of Meetings General Procedure Rule 5(1), to complain that the Colchester Canoe Club had not been given sufficient communication or respect by the Council. Ms. Gilmour stressed the work done by the Club on cleaning the Colne, and in supporting water sports. Ms Gilmour requested that the Council improved communication and refrained from talking about options to relocate the Club without first seeking the Club's permission.

David Gilmour attended and addressed the Panel, pursuant to the provisions of Meetings General Procedure Rule 5(1), to call for the current navigation safety zone to be removed so that the Colchester Canoe Club could restart their activities. Mr Gilmour complained that the Council had not communicated in a way that he found adequate, stating that the project team's communications had sometimes been obstructive, and that the Council had not followed the views of the Canoe Club.

Steve Waters attended and addressed the Panel, pursuant to the provisions of Meetings General Procedure Rule 5(1), to state that replacing a sluice was the preferred option of the Colchester Canoe Club, which wished to stay at its present location. Mr Waters also asked for reed and silt clearance, creation of a navigation channel to Middle Mill, creation of features to support wildlife and installation of

portage points at Middle Mill and Eastgates. Mr Waters argued against renaturalisation of the river, stating this would cause an overgrowth of weeds. Mr Waters described the Club facilities which would be difficult to move to an alternative location.

Orlando Clarke attended and addressed the Panel, pursuant to the provisions of Meetings General Procedure Rule 5(1), to highlight the situation of residents of boats moored at King Edward Quay and to complain about the Council's Estates Team's removal of removing things described as resident improvements of the area. Mr Clarke stated that this had been done without consultation, and that the Council had refused to install safety equipment. Mr Clarke stated that requests had been refused, and allegations had been made that residents had stolen safety equipment which had not actually been installed. Mr Clarke raised concerns that the Council planned to significantly increase residential licensing charges and told the Panel that the Council had told residents that they would have to pay or remove their houseboats from the Quay by 19 December. Mr Clarke asked for the proposed changes to be halted out of fairness, and for a working group to be formed, consisting of boat residents, local elected members and officers, in order to seek a fair way forward.

Councillor King, Leader of the Council, gave his assurance that he would look into the situation and talk to the affected residents. The Leader explained that the Council had to seek to maximise income but understood the concerns raised. There was a significant difference in charges made by the Council for use of the Quay, compared to other marinas in private hands. Commercial mooring sites charged rates from £310 to £440, whilst the Council had been charging only £56 per month for mooring at King Edward Quay. The Leader agreed that it was important to look at how changes were considered and managed.

Daniel Jarman attended and addressed the Panel, pursuant to the provisions of Meetings General Procedure Rule 5(1), as the Estate Officer for Colchester Angling Preservation Society to outline the work of the Society, the benefits of angling, and to ask questions regarding the potential for angling along the Colne. Mr Jarman asked why angling groups had not been involved in the process to address Middle Mill's situation, why angling was not permitted on the Colne in Colchester (including on Council land), what anglers could do to seek the reopening of the river for angling and whether Scrutiny Panel members would support a return of angling along the river. Mr Jarman requested that anglers be involved as a stakeholder in future actions taken regarding the use of the Colne. Mr Jarman expressed a preference for a full reinstatement of a weir at Middle Mill and asked why the second sluice gate had been removed when repairs were made to the footbridge.

Robert Stancombe attended and addressed the Panel, pursuant to the provisions of Meetings General Procedure Rule 5(1), detailing his history of fishing along the Colne from Spring Lane to Middle Mill and stating that fish stocks had diminished by 90% along that stretch since the collapse of the Middle Mill weir, with areas now dry and vegetation taking over. Mr Stancombe requested that the water levels be restored to their historical levels to allow people to continue to enjoy the Colne.

Councillor Çufoğlu attended and, with the consent of the Chairman, addressed the Panel. Councillor Çufoğlu thanked officers for the report and their engagement, but

was disappointed that local councillors had not been briefed by the relevant portfolio holder prior to this meeting. Councillor Çufoğlu raised his concern at the exclusion of ward councillors from this, and that concerns from a residents' association regarding flooding risk and potential damage to building foundations had not been addressed. Councillor Çufoğlu urged Cabinet not to 'just do nothing' and instead to publicise a plan for the Colne, including riverbank stabilisation and measures to improve the health of the river. A request was made to reduce the use of jargon when talking about the river and for ECC to be asked to contribute funding towards work on the Colne. Councillor Çufoğlu recommended that ward councillors and the Canoe Club be given invitations to attend any briefings held on Middle Mill. Councillor Çufoğlu pointed out that the description of Option D in the report should use the word 'renaturise' rather than 'denaturise', and went on to recommend that the remains of the weir should not be treated as scrap and that there should be a monument erected on the site.

Councillor Goacher attended and, with the consent of the Chairman, addressed the Panel. Councillor Goacher noted that there had been a weir on this site since Saxon times, before which no structures had been at that location. Concern had been raised regarding the drying out of what had been the riverbanks, leading to the increased danger of trees falling. Councillor Goacher asked whether the situation had been examined in regard to preserving the trees and the health and safety of people in the vicinity of the Colne. Councillor Goacher also asked if the potential flooding risks to the Riverside Estate had been examined. The Environment Agency [EA] had spoken of this, and evidence was needed to assess the situation and inform residents, given the alarm caused. Councillor Goacher then asked if the Council had sought evidence regarding the claims made about dropping fish numbers in the river and then moved on to ask about rumours that alternative uses were being sought for the Castle Park boating lake. The Leader was asked to ensure that no decision be made on this without first involving residents.

The Chairman noted that parts of the Colne used to suffer from overgrowth of Azolla prior to the collapse at the Middle Mill weir, which had led to fish death. A Panel member asked Councillor Goacher if he knew what local residents would prefer to see happen with regard to the boating lake. Councillor Goacher's view was that residents wished for it to return to use as a boating lake.

Lee Rainforth, Major Projects Director, outlined the Middle Mill project as a complex endeavour involving many stakeholders. Mel Rundle, Head of Greening, Streetcare & Safety and Bereavement Services, had been appointed as senior officer overseeing the project, and including engagement with the Canoe Club and how the Council could help manage their operations.

The Chairman stated that all groups needed to be engaged with and expressed his preference for engagement to widen and conversations to continue. A Panel member laid out the Panel's role in examining decision making and ensuring that decisions were taken in a sound fashion and included appropriate consultation. A request was made for a summary of the communications plan for the Middle Mill project, as one member claimed that messaging had changed over time. The Major Projects Director was asked how consultation had been carried out with all

stakeholders and how assurances could be given that the views would be properly collated and provided for Cabinet to consider.

The Major Projects Director explained that the report specified consultation, but this did not mean that a comprehensive consultation had been carried out at this stage, as the report took much existing data collected and moved towards identifying a final decision. The Major Projects Director was asked how information had been communicated to all stakeholders and how communications had been handled, given that the impression was that this had not worked in the manner it should have done, with stakeholders stating that this had not been handled well. The Major Projects Director elaborated that this was an options appraisal phase, rather than a phase for stakeholder engagement. Stakeholder data collected in July 2024 had been used to produce the report which was put before the Panel. A Panel member voiced concern about local ward councillors not having been consulted, and referenced past conversations at Panel meetings about the importance of informing and consulting councillors about major projects in their areas.

The Major Projects Director was asked if a sluice and weir could be reinstated, even with the work by ECC and its contractor on the footbridge having put concrete down into the river at this site. The Major Projects Director confirmed that the designers and contractors had allowed for the potential delivery of a new weir.

Answering questions on the safety zone which had been imposed, the Major Projects Director explained that colleagues had carried out an assessment of risks and safety issues. The Major Projects Director stated that the Colchester Canoe Club's Licence had been suspended whilst parks service officers conducted a health and safety risk assessment, although he did not have the timescale for this on hand but could provide the details following the meeting, if the Panel wished to receive these. [Note: clarification following the meeting confirmed that the Canoe Club's Licence had not been suspended].

A Panel member noted that the content for Option C, which involved relocating the Canoe Club, stated that no feedback had been provided. The Major Projects Director was asked why this was so. The Major Projects Director stated that the next phase would establish stakeholder needs. A matrix had been produced to help analyse these needs and land requirements. In follow up questions, a Panel member ventured that this meant that the report should not have stated 'no feedback received', as this gave a misleading impression.

The Panel discussed Option C, with a number of members picking up the views of the representatives of Colchester Canoe Club who stated that this option would be unviable for them and that a satellite site might be workable as a medium term solution, but noting the scale of the facilities involved at the Club's current site.

Questions were asked about the boating lake and whether an options analysis had been conducted to seek different potential ways to fill it and bring it back into use. The Major Projects Director stated that this was outside the scope of the Middle Mill project but agreed to ask colleagues and report back on this. It was his understanding that options were being discussed. The Leader gave assurance that he understood the local and wider interest in this issue, and that the Council was

expected to circulate information on this widely. Details on the timescales could be provided to Panel members. A view would need to be taken within the budget process as to how much money would be required to mend and fill the pool. There were many related issues and more detail would be given.

Further questions were asked regarding the flood plains downstream, the likely effects of lower river levels on trees and houses and whether these were addressed anywhere, along with the Council's responsibility regarding river water levels. It was also asked if a wider look at flood plain management was needed, given instances of flooding upstream at Fordham and Eight Ash Green, where roads were sometimes impassable. The Major Projects Director stated that the Council owned the riverbed, but not the river itself, which was managed by the Environment Agency. The Agency and its consultants were content with the drop in river levels from a marine ecology perspective. Flood plain management was described as the responsibility of the Environment Agency.

The Major Projects Director was asked what chance there was of finding the necessary funding for any of the potential improvement works shown in the report, given there had not been any budget shown for such works. The Leader agreed that this would need consideration, especially for those options at the upper end of the range of costs. The Council would need to find a way to reconcile needs to best maintain the river's condition and usability as much as possible. In response to a suggestion of funding via public subscription and work done potentially by a trust, the Leader promised to consider this, as the Council had a good record of partnership working, and working with the voluntary sector.

A request was made for the Council to find a way to create portage routes around lower Castle Park and at East Bay.

RECOMMENDATION to CABINET that: -

- a) The environmental impacts of its decision making continue to be monitored
- b) Cabinet considers the situation regarding the boating lake
- c) Ways to support the Colchester Canoe Club be examined
- d) Options for better access to the Colne be considered
- e) Consultation and communications regarding Middle Mill be improved in the future

549. Half Year April – September 2025 Performance Report Key Performance Indicators (KPI) and Strategic Plan Delivery Plan (SPDP) Monitoring Report

The Chairman suggested that, given the time, any questions on the performance report be sent to Councillor Pearson, Portfolio Holder for Economic Growth, Transformation and Digital, and then any answers be sent as a response to all

members of Scrutiny Panel. The Portfolio Holder and Panel members agreed to this approach.

550. Local Council Tax Support Scheme 2026/27

Adam Wood, Revenues & Benefits Manager, detailed the four main recommendations being made and, responding to questions, confirmed that income from sources such as war pensions was already disregarded when calculating eligibility for support.

A Panel member noted that support was provided for around 7,100 of working age and 3,200 retired residents, but only 31 responses were received relating to the consultation. The point was made that this indicated it was not a popular topic, and concern raised that statistical analysis was carried out on such a small sample. The Panel member recommended that there should be a minimum percentage of responses before any analysis be attempted.

In answer to questions about the potential impacts on those claimants who did not meet the new criteria, the Revenues & Benefits Manager clarified that these changes would only apply to new claims being made and would not impact anyone already in the scheme, unless they were to cease claiming and then return to the scheme at a later date.

RECOMMENDED to CABINET that the Local Council Tax Support Scheme 2026/27 be considered for approval.

551. Work Programme 2025-26

Owen Howell, Democratic Services Officer, introduced the update Work Programme, explained the new requests from officers for items to be added to it, and reminded the Panel that it was up to the Panel itself to decide what items it wished to add to its work programme.

A Panel member asked what purpose there would be in the Panel scrutinising individual asset disposals, when it would be of more use to examine the overall strategy. Another member recommended that the Panel looked at the proposed sale of R1 and R2 investment sites, as well as the proposal for delegated authority to authorise individual asset disposals to be given to the Portfolio Holder for Resources.

Patricia Barry, Interim Head of Corporate Landlord, explained that the asset disposals were being brought forward in this way due to the speed of the market. Plans and strategies being looked at would be subject to market forces, but the governance processes took six to eight weeks, and the Council did not want to lose opportunities. The delegation of authority over disposals was being proposed to go to the Portfolio Holder for Resources alongside the Deputy Chief Executive, with regular reporting back to Scrutiny Panel to be instituted. There needed to be a balance between scrutiny and being able to react to the speed of the market. Some disposals might not be straightforward and, again, the need to balance speed with robust decision making was emphasised.

A Panel member pointed out that there were provisions for urgent action to be taken if needed, requiring consent of the Chairman of Scrutiny Panel. The Panel member asked that the Panel be shown evidence that necessary safeguards were in place. Councillor Pearson, Portfolio Holder for Economic Growth, Transformation and Digital, agreed and described the Estates Steering Group in place which met frequently and included Councillors Lissimore, Dundas, Sunnucks, Jay, Cory and members from the Labour Group. This group would also examine any potential disposals and look to assess where disposals would be optimal. There would be a short window in which to carry out necessary disposals, due to LGR [Local Government Reorganisation]. The Portfolio Holder was asked if the Steering Group produced minutes. The Interim Head of Corporate Landlord explained that the Group did not produce minutes, but that terms of reference and the actions log could be shared with Scrutiny Panel.

Lucie Breadman asked if the disposal strategy could be brought to the Panel's meeting on 27 January 2026, alongside the delegations of authority and all of the other related items concatenated into the one report, to be considered at the same time. The Interim Head of Corporate Landlord agreed that this would be possible, albeit with the need for the item detailing the proposed 'sale of commercial investment site known as C3' to come to Scrutiny on 9 December so it could go to Cabinet on 10 December for decision.

RESOLVED that SCRUTINY PANEL approves its work programme, with 'sale of commercial investment site known as C3' to come to the Panel on 9 December 2025, and the items relating to asset disposals, delegated authority and overarching strategy be combined as one item for the Panel meeting on 27 January 2026.

The SCRUTINY PANEL resolved under Section 100A(4) of the Local Government Act 1972 and the Local Authorities (Executive Arrangements)(Meetings and Access to Information)(England) Regulations 2012 to exclude the public from the meeting for the following item as it involved the likely disclosure of exempt information as defined in paragraph 3 of Part 1 of Schedule 12A to the Local Government Act 1972.

[The record of the further consideration of this item is recorded as confidential minute 552.]

Scrutiny Panel

9 December 2025

Item

11

Report of	Chief Finance Officer (S151 Officer)	Author	Anna D'Alessandro ☎ 07885 434034
Title	Draft Budget Report 2026/27 and MTFF		
Wards affected	All Wards		

1. Executive Summary

- 1.1 The attached report is a draft budget report proposed by the Administration that is to be considered at cabinet on the 10 December 2025. Scrutiny Committee are asked to review the attached report and provide feedback and recommendations on the proposed budget.
- 1.2 The full and final budget will be returned to Cabinet in January and will be agreed by Full Council in February 2026.

2. Action Required

- 2.1 Scrutiny Panel is asked to evaluate and provide feedback on the attached report that will be presented to and considered by the Cabinet on the 10 December 2025.

3. Reason for Scrutiny

- 3.1 Scrutiny Panel receives a copy of draft Budget papers before they are presented to Cabinet.

4. Background Information

- 4.1 All standard paragraph content can be found in the appended Cabinet report.

Appendices

Appendix A: Draft Budget Cabinet Report



Cabinet

9th December 2025

Report of

Interim Chief Finance Officer (S151)

Author Anna D'Alessandro

anna.d'alessandro@colchester.gov.uk

Title

Draft Budget 2026/27 and Medium-Term Financial Forecast (MTFF) to 2029/30 (General Fund and Housing Revenue Account)

Wards affected

All wards

1. Executive Summary

- 1.1 This report contains the 2026/27 Draft and Medium-Term Financial Forecast (MTFF) to 2029/30 for the General Fund and the Housing Revenue Account (HRA). This report includes a number of Annexes including the proposed Fees and Charges schedule effective from 1st April 2026, a draft Capital Programme for the General fund and the Housing Revenue Account (HRA), for consideration by Cabinet.
- 1.2 A final report will be presented to Cabinet on 28 January 2026 for onward approval at Full Council on 25 February 2026, at which time public budget consultation will have been concluded.

2. Recommended Decision

- 2.1 To consider the attached 2026/27 Draft Budget and MTFF to 2029/30 included at Appendix A with a view to preparing a final budget report for approval by Full Council on 25 February 2026.
- 2.3 That Cabinet note Annexes to this report including the following:
 - 2.3.1 The Medium-Term Financial Forecast (MTFF) 2026/27 to 2029/30
 - 2.3.2 The draft Fees and Charges schedule proposed for 2026/27
 - 2.3.4 General Fund Draft Capital Programme 2025/26 to 2027/28 and Indicative Programme 2028/29 to 2030/31 and beyond.
 - 2.3.5 Pressures 2026/27 to 2029/30
 - 2.3.6 Proposed Savings 2026/27 to 2029/30
 - 2.3.7 The Housing Revenue Account Draft Revenue Budget 2026/27

3. Reason for Recommended Decision

- 3.1 For Cabinet to note the draft budget for 2026/27 which will enable further amendments/updates to be made as required such as the implications of the Provisional Local Government Finance Settlement expected in mid-December, in advance of the final budget.

4. Alternative Options

- 4.1 This draft budget presents Cabinet's recommended position on the 2026/27 General Fund and Housing Revenue Account budgets (Revenue and Capital). This is a statutory and constitutional requirement and there are no alternative options.

5. Equality, Diversity and Human Rights implications

- 5.1 Consideration will be given to equality and diversity issues in respect of budget changes proposed as part of the budget process. This will be done in line with agreed policies and procedures including production of Equality Impact Assessments where appropriate as part of the final report.

6. Standard References

- 6.1 There are no direct Human Rights, Community Safety, or Health and Safety implications because of this report.

7. Strategic Plan References

- 7.1 The Budget proposals set out in this report have been developed within the framework of the Council's Strategic Plan ambitions, as set out within the agreed Strategic Plan. These are balanced against the Statutory requirement of presenting a balanced budget and delivering core Statutory Services. The Budget presented here is the considered optimum combination of these factors.

8. Consultation implications

- 8.1 The proposals contained within this report have been developed through engagement with all Members of the Council as well as both Council Tax Ratepayers as part of the engagement process. Businesses will be consulted in January as part of statutory consultation.
- 8.2 Two sessions have been held with members of the public informing them of the composition of Council's budget and the financial pressures and challenges it faces. An online survey has also been launched in early November for residents and businesses and other stakeholders to participate in. This closes on 8th December and at the time of writing this report just over 400 people had participated in the consultation from across Colchester. Outcomes of this consultation will be included in the final report.

9. Publicity Considerations

- 9.1 Decisions on Taxation and on the level of services provided, as set out within these Budget proposals, are likely to have direct impact on the majority of the Council's residents. As part of Budget engagement, the Council will use all standard publicity media to ensure that the impact of the agreed Budget is widely communicated and the reasons for the proposals are understood.

10. Financial implications (Section 151 Officer Commentary)

- 10.1 As set out in the report.
- 10.2 No changes are necessary to the Financial Regulations.

11. Health, Wellbeing and Community Safety Implications

- 11.1 Health, Wellbeing and Community Safety consideration have been explored and considered in respect of each key component part of the Budget presented here. .

12. Health and Safety Implications

- 12.1 None.

13. Risk Management Implications

- 13.1 The consideration of risk formed an integral part of the development of the proposals in this report. In particular, the budget (and updated MTFF) is based on a series of estimates and assumptions that are informed by a range of intelligence sources (some certain, some uncertain); that process, including any residual risk in the decision-making process, is clearly indicated where appropriate.

14. Environmental and Sustainability Implications

- 14.1 All budget measures are assessed for their environmental impact, reflecting the Council's commitment to be 'carbon neutral' by 2030. Environment and Climate Change is an essential cross-cutting theme in the Council's recovery planning and a core theme in the Strategic Plan.

15. Devolution and Local Government Reorganisation Implications

- 15.1 The Council is required constitutionally to prepare a Medium-Term Financial Forecast for four years from 1st April 2026 to 31st March 2030. It is likely that the Council will no longer exist as a separate sovereign entity by the end of this MTFS period given the fact that Colchester along with other Essex authorities is likely to become part of a larger unitary authority.
- 15.2 The Council feels it is important that it acts in a way that when Colchester City Council becomes part of a larger authority that it hands over an organisation that has been consistently prudent and does not burden any new authority with reckless borrowing or huge budget deficits. Equally the Council is keen that it delivers as much as it can for the residents of Colchester prior to the dissolution of the Council.

Appendices

- Appendix A - 2026/27 Draft Budget and Medium Term Financial Forecast (MTFF) to 2029/30

- Annex 1** Pressures 2026/27 to 2029/30
- Annex 2** Proposed Savings 2026/27 to 2029/30
- Annex 3** Proposed Fees and Charges Schedule 2026/27
- Annex 4** General Fund Draft Capital Programme 2025/26 to 2027/28 and Indicative Programme 2028/29 to 2030/31 and beyond
- Annex 5** Housing Revenue Account Draft Revenue Budget 2026/27
- Annex 6** Housing Revenue Account Draft Capital Programme 2026/27 – 2030/31

COLCHESTER CITY COUNCIL

2026/27 DRAFT BUDGET & MEDIUM-TERM FINANCIAL FORECAST (MTFF) TO 2029/30

1.0 EXECUTIVE SUMMARY

- 1.1 This 2026/27 Budget Report and Medium-Term Financial Forecast (MTFF) to 2029/30 sets out the Cabinet's strategic priorities for residents and communities of Colchester for next year, and over the medium-term. We continue to be ambitious in delivery for our residents and community having to balance against maintaining a sustainable and resilient medium-term financial plan; mindful of the uncertain and complex environment within which we will find ourselves.
- 1.2 As a sector, we are facing unprecedented times; a reorganisation that will fundamentally change the way we work, coupled with a significant change to our funding regime from Central Government which has been anticipated for better part of the last decade and a half. There have been several Government announcements and consultations over the course of 2025. Most latterly, on 21st November the Government issued the "Local Government Finance Policy Statement Policy Statement 2026/27 to 2028/29" which set out the Government's proposals for the 2026/27 to 2028/29 multi-year Local Government Finance Settlement including details on the government's response to FFR (Fair Funding Reform) and other measures which will be delivered through the 2026/27 Provisional Local Government Finance Settlement.
- 1.3 On 26th November, the Chancellor of the Exchequer, Rachel Reeves announced the Autumn Statement/Budget. The broad aims of this budget are to cut borrowing and public debt, support health services and ease the cost of living burden for working families. Of particular note here are the "mansion" tax/surcharge and minimum wage increases. Updated valuations as part of the Business Rates reset have also now been made available. The Homelessness, Rough Sleeping and Domestic Abuse Grant will be included as part of Core Spending Power with amounts not confirmed at until final Settlement in February 2026.
- 1.4 As both the Policy Statement and the Autumn Statement have only recently been provided, we include headlines with some further discussion in section 7 of this report and continue to work on the impact on the Council. It will be the Local Government Provisional Settlement provided some-time in mid-December which will inform us precisely of the financial impact on Colchester.
- 1.5 We are also currently unaware of our new unitary configuration, what we do know is that even though Colchester City Council will no longer exist come April 2028, is that we have all worked incredibly diligently and collaboratively in building this Draft Budget, to leave a strong legacy and placing our residents at the heart of everything we do. At present we do not anticipate MHCLG reopening the distribution mechanism underpinning the three-year settlement to accommodate Local Government Reorganisation (LGR). This means that where unitarisation doesn't result in authorities being split, the new Unitary Budget in 2028/29 will be the sum of all the combined predecessor authorities post-merger, as will be the case for Colchester. There is expected to be no further impact until funding formulae are revisited at some point in the future.

- 1.6 We commenced budget engagement due to the unknown future landscape which was key to enabling us to bring a substantive Draft Report to Scrutiny on 9th December, one and a half months earlier than previous years. A cornerstone of this budget has been to ensure as much involvement as possible from officers and Members; the more people we involve and engage with the better the outputs will be for all. Senior Leadership Board (SLB), Heads of Service (HoS), Finance team and other officers have worked closely and collaboratively with the Cabinet over many months to deliver this Draft Budget.
- 1.7 We have a burning platform; we must balance the 2026/27 budget, and we have a gap we need to close. We commenced with an indicative gap (last year's MTFF) and that has been added to by increasing cost and demand pressures for the services we provide. We also want to be as efficient as possible in the lead up to LGR and be ready for any unfavourable news from Central Government. In response, we have taken a multi-faceted approach to balance the budget, including the strategic use of Reserves in a considered and responsible manner to serve the best interests of our residents, whilst ensuring we leave a sustainable and resilient financial legacy. Our approach has always been and will continue to be one which minimises the impact on our residents and communities. Albeit we have taken some difficult decisions to deliver this budget, we have continually challenged ourselves to ensure that we have not taken decisions to adversely or enduringly impact front-line services.
- 1.8 This report also provides a Draft Capital Programme for 2025/26 to 2027/28 and an indicative programme for 2028/29 and beyond. This programme runs into the period where we will effectively cease to function as a City Council and become a unitary on 1st April 2028. Given the medium and long-term nature of capital, we believe it prudent that we set out our indicative Capital Programme for 2028/29 and beyond for the new Administration to consider, amongst its other priorities. Schemes have been prioritised, reprofiled, reduced or removed to create what we believe to be a deliverable and affordable Capital Programme. Opportunities to utilise other sources of funding have been factored into the proposed budget. We have also set out the proposed financing to provide assurances of affordability, also referenced alongside the availability of Reserves as set out in section 7.
- 1.9 The 30-year Housing Revenue Account (HRA) Business Plan was approved in July 2025, providing the basis on which to set the HRA 2026/27 Revenue and Capital budgets and long-term financial planning. It was recommended that the Business Plan be reviewed and updated every six months to ensure its viability and sustainability and, in this context, detailed work has been undertaken to update all the assumptions. This forms the basis for the Draft HRA Revenue and Capital Budgets from 2026/27 onwards. The HRA is important in not only ensuring we can provide excellent quality social housing to our residents who require our support in times of need, but it also forms part of our more permanent response to the Temporary Accommodation crisis we are facing in the City and nationally.

Key Elements of this Report and Next Steps

- 1.10 The key elements of this report include:
- The Council's Strategic Priorities and Local Government Reorganisation **(section 2)**
 - Overview - Developing the Council's 2026/27 Budget and Medium-Term Financial Forecast (MTFF) to 2029/30 **(section 3)**

- Engagement for Budget Setting (**section 4**)
- Fit for the Future (FFF) Programme and Integration with the 2026/27 Savings Programme (**section 5**)
- How we are organised (**section 6**)
- Financial Strategy and 2026/27 Revenue Budget (**section 7**)
- Draft Capital Programme 2026/27 to 2030/31 (**section 8**)
- Council's Financial Performance for Quarter 2, 2025 (**section 9**)
- Housing Revenue Account (HRA) Revenue and Capital (**section 10**)
- Schedule of Tables and Annexes (**section 11**)

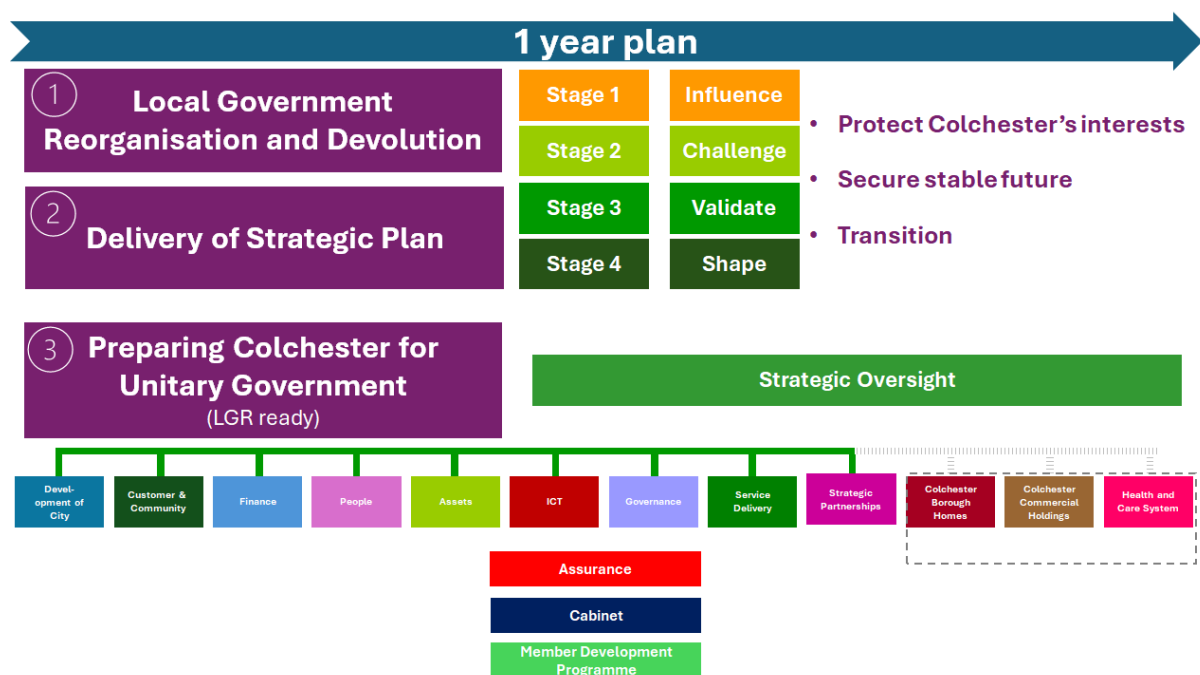
This Draft 2026/27 Budget and Medium-Term Financial Forecast (MTFF) to 2029/30 is presented this evening to Scrutiny (9th December) and to Cabinet tomorrow 10th December, with Final to Cabinet on 28th January 2026 and Full Council for approval on 26th February 2026.

Please note that due to rounding to £'ms in many cases, numbers may not add precisely throughout this report.

2.0 THE COUNCIL'S STRATEGIC PRIORITIES AND LOCAL GOVERNMENT REORGANISATION (LGR)

- 2.1 As a sector, we are facing unprecedented times; a reorganisation that will fundamentally change the way we work and have worked for many decades (Local Government Reorganisation [LGR]) and a fundamental change to the way we are funded from Central Government (Fair Funding Reform [FFR]), one which has been anticipated for better part of 15 years. At the time of writing the Finance Policy Statement and Autumn Statement have only just been delivered. We discuss these in more detail in section 7 and are continuing to work through the impacts but more importantly we await the outcome of our new funding arrangements through the local government settlement, which will inform us the financial impacts on Colchester.
- 2.2 We are unaware of exactly when we are likely to receive our provisional settlement but have been told it will be as per previous years which means mid-December, crucially we don't exactly know how much our funding will be impacted. We have planned as best we can; commencing early and developing what we believe to be realistic (as opposed to pessimistic or optimistic) working assumptions, gathering intelligence, testing theories with neighbouring authorities and speaking with technical experts, but we still don't know for sure until we actually receive our settlement, no-one does. This has been the standard way of setting budgets in local government for many years now which has created challenge and uncertainty added to the fact that we only receive one-year settlements, has made forward planning difficult.
- 2.3 Setting next year's budget (2026/27) is no different, however the possibility of reduced funding levels for many local authorities because of FFR has heightened expectations of a significant negative trajectory. An element of our settlement which we welcome and will provide some certainty is that it will be multi-year settlement so we can more effectively plan for the next three years; timely given the advent of LGR.

- 2.4 The Cabinet, SLB, Members generally, supported by many officers and industry experts, have spent many months of this year discussing LGR. Much time and effort expended by those most senior in the Council attending working groups and forums with fellow Essex colleagues to agree a way forward. The amount of information that needed to be gathered, consumed, challenged, and validated was unparalleled especially given the pace required. The Cabinet and SLB however have taken their responsibilities very seriously and collaborated closely with our neighbours whilst also keeping our staff abreast of proceedings; cognisant of leaving a solid and enduring legacy for the residents of Colchester.
- 2.5 Given Colchester is the largest city in North-East Essex we are well positioned to take a leading role, but we know that the best results are achieved when we work collaboratively and transparently and will continue to do so. The Council submitted a business case to MHCLG on 26th September 2025, this is followed by a two-month consultation period with residents on our new unitary configuration will be announced around March 2026. We are already working in shadow arrangements with our North-East colleagues and will be ramping up this work post March 2026 and in the lead up to vesting day, 1st April 2028. There is much to do but the commitment from both the Cabinet and Senior Leadership Board is steadfast with LGR at the heart of the Cabinet's Strategic Plan; ensuring we are LGR ready.
- 2.6 Our Chief Executive set out her vision for how the Council should come together to make certain we completely align the delivery of our strategic priorities with LGR, so we are all working towards the same vision and fully supporting the Cabinet. The Chief Executive's One Year Plan was presented to Leadership in May and was endorsed. It is detailed in the graphic below along with our key priorities in the lead up to LGR.



2.7 The key priorities of Our One Year Plan are as follows:

- **LGR Ready** - A business case submitted in September with cross-party support, for Colchester City Council and Northeast Essex, with the prospect Colchester and the new Unitary Authority will be financially sustainable, with transition plans well advanced by year end and ready for Devolution May 2026.
- **Housing and homelessness** - Progressing the Local Plan, and Garden Community, embedding the new HRA settlement. Building our capacity to manage and mitigate growing homelessness. Securing agreement on CNGS South and 100% affordable housing.
- **Delivering a Better City** - Town Deal and levelling up projects delivered to schedule. Community facility and playparks improvements and estates repairs, fixes, and sales likewise. A development and delivery Plan for Team Colchester Regeneration.
- **Retaining Ambition, Vision, Sense of Place** - A family of organisations working with health and other partners, able to respond to the most pressing needs of the most vulnerable, working to improve the life chances of many, making the City a better place, to live, work or visit.
- **Building Capacity and Capability** - Valuing what we do well. Addressing areas of improvement, such as ICT, Finance, audit, and project delivery and forecasting. LGR [and Peer Challenge] Ready.

3.0 DEVELOPING THE 2026/27 BUDGET AND MEDIUM-TERM FINANCIAL FORECAST TO 2029/30

- 3.1 This 2026/27 Budget Report and Medium-Term Financial Forecast (MTFF) to 2029/30 delivers the continuation of ambitious, sustainable, and resilient medium-term financial plans; balanced alongside an uncertain external landscape, with the preceding section setting the context and backdrop to its preparation.
- 3.2 This report sets out how the Council will use its funding to deliver its priority objectives and core services over the next four years; next year precisely as we must set a balanced budget and in future years more indicatively especially from 2028/29 when we will cease to exist and become a new Unitary Authority. These priority objectives sit at the core of the budget process, leading our approach to allocating resources and developing investment plans, as evident in our Capital Programme.
- 3.3 Although we are ambitious, we are cognisant that resources are limited especially in light of the impending changes to our funding, so we know we have to use them wisely and diligently. We are not the type of Council that will burn through our Reserves to plug gaps in the finances, we haven't done this before and have no intention of doing this in the lead up to LGR, our legacy will define us. A strong focus on financial accountability, making trade-offs, prioritisation and transformation over the years has meant that the Council is in the fortunate position to have Reserves which give us options and opportunities for investment. We will invest responsibly in our strategic priorities for our residents but also ensure that we have enough in reserve for future uncertainties and the higher-risk environment we will invariably find ourselves in over the medium-term. It's this past accountability which has afforded us the benefit of future resilience.

- 3.4 We have gathered intelligence available and prepared a set of robust working assumptions which support a credible strategy to deliver a balanced budget in 2026/27 and sufficient Reserves to cover indicative expenditure and risks over the medium-term, to the best of our present knowledge. We believe in a multi-faceted approach which is fair and responsible; making ourselves more efficient, charging a fair price for the services we deliver, using our precious Reserves for our strategic priorities which benefit the City and ensuring we have a realistic, deliverable, and affordable Capital Programme.
- 3.5 A key difference in the preparation of this budget, enhanced from previous years, has been the close working and integration of the Finance team, Heads of Service (HoS) and SLB. We listened to our External Auditors when they recommended that we invest and build our Finance function (and strengthen some of our other Corporate Services such as establishment of the Corporate Landlord function and further support for HR) and we responded appropriately. We bolstered both the capacity and capability of Finance subsequent to the conclusion of a two-year shared arrangement.
- 3.6 This has enabled us to make great strides in improving our financial management over the course of 2025/26, placing accountability at its core. We have strengthened our processes and driven a culture of continuous improvement. We have established a more integrated planning process, with officers and the Cabinet and a more appropriate level of engagement with Members more generally. This all places us in a strong position to face the challenges of the medium-term and make us LGR ready.

The Economic and Financial Outlook

- 3.7 The wider economic landscape continues to be challenging for the Council. Inflation in the UK in September was 3.8% well above the Government's 2% target. This has implications for the Council in respect of its expenditure budget. This has ramifications for both pay and contracts that the Council holds. It's particularly an impact as the Council's income is not linked to recognised inflation indices, for example Council Tax can only be increased by 2.99% well below the underlying rate. This means that the Council needs to find savings elsewhere in order to absorb this inflationary pressure.
- 3.8 Interest rates also continue to be high and the current base rate as of November 2025 of 4%. This does allow the Council to earn higher returns on its surplus cash balances. However, much of the Council's proposed Capital Programme is funded from borrowing and this high rate of interest makes it costly to borrow. This is particularly pertinent for the HRA.
- 3.9 We have been planning for FFR as best we can, however, the specificity for planning purposes is what is required and, in its absence, we have made some working assumptions. We have assumed for the purposes of this Draft Budget that our funding will remain cash flat, i.e. with no assumed increases or decreases in funding, yet actively planning for both scenarios. We don't want to be too pessimistic and unnecessarily cut staffing numbers (either front or back office) as delivery of quality services to residents relies on this. We do however have to be realistic of the options, and difficult decisions we may have to make, and we are ready to make those decisions in an informed and measured way. Hence why we commenced this process early to give us time to consider all options and be ready, as best we can.

- 3.10 The process and engagement have been robust at all levels throughout the organisation looking for efficiencies to build robust foundations to ensure we are LGR ready, whilst also ensuring we are recovering our costs for the services we deliver. We have looked in detail at our Capital Programme both from a deliverability and affordability perspective and which Reserves we can use strategically to fund Council priorities, knowing they can only be used once. We cannot and have not been resting on our laurels waiting to be done to by Central Government but have been proactive in approach and engagement at all levels.
- 3.11 The overall outlook for 2026/27 is challenging; substantial increases in the cost of maintaining current service provision (inflation remaining higher than the government's 2% target) and increased demand (due to the economic environment), resulting in the cost of these pressures rising at a significantly higher rate than forecast funding. The Council is currently spending almost 10% of its net expenditure budget on Temporary Accommodation (TA), as a Council this represents a significant on-going financial risk both in the demand for TA and cost to accommodate people. Within some budgets there are also historical assumptions/structural issues that are no longer valid and therefore need addressing. Higher than expected inflation rates, persistent for some time, have indicated likely wage pressures, perhaps even higher than budgeted for 2026/27. Minimum wage increases announced as part of the Autumn Statement are unlikely to have any material impact on us as the Council already pays staff the Living Wage which is at a higher rate than the minimum wage. We are assessing the impacts on apprenticeship pay. The Council recognises that this is a key risk and will ensure that it has robust reserves/provision in order to meet this emerging pressure.
- 3.12 Over the last few years there has been an increase in the number of local authorities suggesting they are struggling to meet the statutory requirement to set a balanced budget. That is not the case for Colchester. But it even more important that the Council continues to direct its resources using the most efficient means possible towards achieving its purpose and priorities, while ensuring that core services are delivered to residents.
- 3.13 While the financial environment is very challenging, the Council has established a strong track record in recent years of delivering efficiencies and transformation and taking our financial management responsibilities seriously.

4.0 ENGAGEMENT IN BUDGET SETTING

Internal Engagement

- 4.1 We commenced budget engagement much earlier this year due to the uncertainties and complexities involved. This was key to enabling us to bring a substantive draft report to Scrutiny on 9th December, one and a half months earlier than previous years. Internally, we started with an SLB Budget Workshop in late May followed by series of activities with the Senior Leadership Team, Cabinet, and all Members steadily over the summer, with much more diligent and concerted focus over the last two months. A cornerstone of this budget has been to ensure as much involvement as possible from officers and Members; the more people we involve and engage with, the more ownership and accountability for delivery will ensue.

- 4.2 Since the Budget approach and process was launched with SLB in late May, we have conducted sessions and workshops and devoted several development days to bringing together the Council's most senior officers to discuss the budget process, timelines, accountabilities, challenge savings proposals, and pressures.
- 4.3 Over the summer we offered a Budget briefing to all Political Groups. All the Groups took up our offer except for the Green Party. On 31st October, we also held an All Member Briefing to provide context, approach, and timelines, in advance of preparation for this draft report to Scrutiny Panel on 9th December and Cabinet on 10th December.
- 4.4 In August, the Cabinet held an Away Day supported by the s151 and a Strategic Director. At this session, the Cabinet formulated a set of Key Lines of Enquiry (KLOEs) to provide areas of guidance and their "red lines" to Heads of Service to start to formulate their savings proposals. In recognition of the challenges we are facing, Cabinet was open to exploring most areas and "red lines" were kept to a minimum.
- 4.5 Also In August, the Chief Executive identified a need to do things a bit differently this year given the inherent fiscal challenge. As a result, she created Budget Squads, led by a member of SLB with the s151, taking a multi-disciplinary approach to group composition by formulating squads with HoS from different areas to allow check and challenge of savings proposals and pressures. The squads were supported by Finance and HR business partners.
- 4.6 Once savings were identified they were then shared with Portfolio Holders who ranked them in terms of political acceptability and deliverability, which was shared with both groups in administration and views sought. The final list of green rated savings, agreed by Cabinet, form part of this budget and once approved as part of the Final Budget, will formally form part of the Council's enhanced Fit for the Future Programme (FFF). This programme will continue to be closely monitored for deliverability in 2026/27.
- 4.7 The Cabinet values cross-party working and held a session with the Opposition in late November to discuss the Capital Programme in advance of this report to Scrutiny.
- 4.8 Our staff have been kept updated through emails from SLB and a cascading of messages from Heads of Services who were an integral part of the budget process.

External Engagement

- 4.9 Once again, we were keen to hear the views of our residents as part of this process as this affects them directly, and we are repeating the successful formula of previous years.
- 4.10 Two residents' panels were held on the 25th November 2025 (one face to face in the Town Hall in the morning and one that same evening on-line), which allowed residents to ask questions on the underlying budget principles, and they were invited to give their opinion on what services they value the most.
- 4.11 At the consultation events residents were given a breakdown of the Council's Income and Expenditure and our Finance team spoke to them about some of the pressures and challenges that the Council is facing, including sustained demand for services. Residents were then invited to give their views on what services they most valued. This exercise mirrored that of the online survey that has been circulated via the Council's communication channels and at the time of writing we have had over 400 responses. The results of this survey will be available in time for inclusion in the Final Budget Report.

- 4.12 Early indications from the consultation events show that residents value Community Services such as Waste Collection and Community Safety and City services like Street Cleansing, but they also appreciate the value that back office/Corporate services bring in order to support those front-line services.
- 4.13 An online survey has also been posted on our website and shared widely on Social Media inviting residents to express their view on which services they prioritise to help the Cabinet define their final budget. The results of these surveys will be known in January, and an analysis will form part of the Final Budget Report to Cabinet and Full Council
- 4.14 The Council is also engaging with corporate stakeholders and are hosting a business forum in early-mid January (currently being arranged) at the new Digital Hub. This forum will invite Colchester based businesses to express their view on how the Council can best support them with the resources it has available to them.

5.0 FIT FOR THE FUTURE (FFF) PROGRAMME

- 5.1 In 2023/24, Cabinet agreed to implement a three-year transformation and change programme to not only close the forecast budget gap, but to fundamentally change how we work and future proof the Council.
- 5.2 The 'Fit for the Future' (FFF) Programme was devised to ensure we were fit to respond to the future requirements of our residents. The objective, in light of future financial constraints, was to be more flexible to meet the ever-changing needs of our community, seek out opportunities to generate additional income to support service delivery, invest in technology and workforce skills to modernise services. We wanted to invest in priority services that would have an enduring positive impact for everyone that interacts with us day-to-day.
- 5.3 The programme set out to deliver c£4.5m over a three-year period from 2023/24, across the eight areas below. Delivery of c£3m (67%) of savings is forecast into 2026/27 with most being of a recurring/ongoing nature. Where all the savings will not be met as originally set out by the end of 2026/27, this Draft Budget has taken that into account and compensating savings have been included.
- **Waste-** has the highest target for delivery of c£2.1m with £1.2m due to be delivered by the end of 2026/27;
 - **Greening & Street Care** – Target of £1m, forecast delivery of c£550k;
 - **Culture & Heritage** – Target of £220k, forecast outturn of £120k (recurring) and £200k (one-off);
 - **Active & Wellbeing** – Target of £640k, forecast outturn of £242k with substituted savings included in 2026/27;
 - **Corporate Landlord** – Target of £300k, delivered £300k (one-off capital receipt);
 - **Housing Provision** – Target of £200k, delivered £200k;
 - **Shared Services** – No target, delivered £43k; and
 - **Future Customer** – Target of £100k, forecast delivery of £100k.

- 5.4 Once the Final Budget is approved by Full Council in February 2026, the savings proposals which form part of Final Budget Report will be amalgamated into the current FFF Programme to ensure we have one savings programme. We will also be reporting progress of delivery in monthly management reports to SLB and Leadership and quarterly reports to Governance & Audit Committee.
- 5.5 In terms of FFF governance, there is a dedicated Programme Manager who reports to the FFF Board which meets monthly to review progress against objectives. The Board is responsible for providing central oversight of the delivery of the FFF Programme against milestones and plans, managing risks and issues, and progress against key performance indicators and savings and revenue targets. The Board provides strategic oversight over the transformation and reports to SLB and Leadership to ensure active management and advice on the delivery of the programme.

6.0 HOW THE COUNCIL IS ORGANISED

6.1 For its day-to-day running the Council is divided into Clusters which contain a number of aligned service areas. We operate a devolved management model in Colchester therefore there isn't a designated Cluster lead. The HoS is empowered to manage their budget and make the day-to-day decisions required to lead their service. Issues which require senior input, decision-making, approval, or escalation are taken to and discussed at SLB.

6.2 The following Clusters form the Council's service delivery model:

- **Enjoy Colchester** - this includes the Council's Sports & Leisure facilities, Parking and the City's cultural offering from Museums and Tourism.
- **Modern City Services** - the cluster includes Public Protection, Strategic Parking decisions and Waste Collection Services.
- **Place and Prosperity** - this includes Economic development, greening of the City, Bereavement Services, Planning, Sustainability and Climate change.
- **Corporate Services** - this department is more primarily focussed and provides support services for the Council to be able to provide its front-line services and includes Finance, Governance and People services.
- **Corporate Landlord** – this function was established in April 2025 which centralised and consolidated; programme delivery, management, maintenance, and compliance from a number of areas across the Council into one to improve the efficiency our Estates portfolio.
- **Housing and Wellbeing** - this includes the important services of General Fund Housing and the Health Partnerships and wellbeing.
- **Transformation, Insight and Business Improvement**- this includes services such as Digital and IT services as well as Governance.

6.3 The Council has the following two wholly owned subsidiaries:

- **Colchester Borough Homes (CBH)** is an Arm's Length Management organisation (ALMO) established by the Council in 2003. CBH operates and manages the social housing stock through the HRA. It offers services like tenancy management, repairs, asset management, and housing advice, which support the Council's broader strategic housing goals and its role as a landlord.

- **Colchester Commercial Holdings Ltd-** Its trading arm, Colchester Amphora Trading Ltd (Amphora) aligns to the Council’s strategic aims by seeking to develop a vision of Colchester as a place to do business, invest, live, study and visit. It helps communities realise the power of digitalisation, enables communities to live safe and independent lives, and seeks to make and shape place, bringing economic benefits. It also creates direct value to the Council by delivering services, supporting innovation, and bringing financial benefits from commercialisation.

Key benefits delivered through Amphora include:

- Helpline Falls Service saving the NHS £0.4m per year through reducing ambulance attendance and hospital admissions.
- Helpline CCTV Monitoring, in the first 8 months of the current year, assisted with 1,520 incidents, leading to 147 arrests, by collaborating with the Police, door security and zone wardens.
- 158,000 visitors have been attracted to 440 events in the first 8 months of the current year, with an estimated economic benefit to Colchester in excess of £20m from the full year’s events programme.
- Investment in the current financial year, in conjunction with partners, to add full fibre digital connection to Mersea Island to the existing Council network.
- generating profits and dividends that could be invested in Council services or infrastructure, support to the creative sector, and acceptance of a stewardship responsibility for assets used by the company, such as Castle Park

7.0 FINANCIAL STRATEGY AND 2026/27 REVENUE BUDGET

Hallmarks of a Good Budget and Budget Principles

7.1 This section sets out our approach to developing a Budget and MTF. As part of our ongoing improvement journey, we were keen to assess our budget setting process against a best practice framework, which we introduced this year as part of the improvements to financial management. **Table 1** below assesses the following six hallmarks against current progress.

Table 1 – Hallmarks of a Good Budget

Hallmark	Self-Assessment
The budget has a Medium-Term focus which supports our Strategic Priorities	<ul style="list-style-type: none"> • The Budget has a medium-term focus with multi-year forecasts to 2029/30. This multi-year view is required by our Constitution but is also in line with best practice. • Despite significant uncertainty in the financial planning environment, with the advent of FFR and LGR we are committed to leaving a legacy which looks ahead to the future, setting our ongoing medium-terms pressures, indicative Capital Programme through to 2030/31 and beyond as we know capital spans many

	<p>years and decisions taken now have lasting impacts, supported by a medium-term view of Reserves required to ensure we remain fiscally sustainable.</p>
<p>Resources are focused on our vision and our priority outcomes</p>	<ul style="list-style-type: none"> • The Cabinet’s medium-term focus is one of prioritising investment in areas which will deliver the greatest benefits to the residents of Colchester, with the backdrop of LGR, and striking the balance that is required between a short-term imperative to deliver whilst leaving a sustainable financial legacy for a new unitary Administration. • Significant effort has been undertaken to review and present in this report a deliverable and affordable Capital Programme to meet these objectives.
<p>Budget not driven by short-term fixes and maintains financial stability</p>	<ul style="list-style-type: none"> • Budget preparation is integrated with transformation associated with our FFF Programme and building on that, so we are as efficient as we possibly can be as a Council to ensure we are LGR ready. • Delivering business cases for investments to ensure a robust evidence base. • Having a budget strategy which balances appropriately all aspects required to deliver a balanced budget including, cost efficiency measures, income generation/fees & charges ensuring we charge a fair price for our services, strategic use of Reserves and capital affordability. • We have developed a policy and process which aims to hold appropriate General Fund Reserves to meet the assessed risk environment and specific pressures to ensure our continued financial resilience despite entering an increasingly volatile and uncertain external environment.
<p>The budget is transparent and well scrutinised</p>	<ul style="list-style-type: none"> • The Budget setting process commenced early, much earlier than previous years given the complexity and challenge of the medium-term landscape. This has given us time to be rigorous and challenging in our approach and ensure engagement right throughout the organisation, officers, and Members. • We have also, for the first time brought this budget to Scrutiny Panel in early December (one and half months earlier than previous years) to allow rigorous scrutiny for Cabinet to consider alongside the Draft Budget. • As part of the Draft Budget, we have set out details of proposed savings and unavoidable pressures which make up our budget gap. • Political Groups were engaged early over the summer a part of the budget setting process.
<p>The budget is integrated with the Capital Programme</p>	<ul style="list-style-type: none"> • Section 8 sets out the Capital Programme • For the first time in a long-time we have thoroughly and robustly reviewed every single scheme within the Capital Programme for

	<p>both deliverability and affordability. We have made many changes to set the most realistic programme we can, given the current information to date and economic environment. We commit to regularly reviewing the programme as we progress the financial year.</p> <ul style="list-style-type: none"> • We have been strategic in our review of financing arrangements against our Asset Disposal Programme to ensure the most effective and efficient use of every capital receipt, so it has maximum impact in terms of reducing our borrowing costs.
<p>The budget demonstrates how the Council has listened to consultation with our residents, staff, and businesses</p>	<ul style="list-style-type: none"> • Section 4 sets out our approach to engagement. • This budget was set on a premise of as much engagement as possible with as many people as possible. • We commenced the budget setting process early (in late May), which has enabled us to bring the draft budget to Members much earlier than previous years (to Scrutiny on 9th December, rather than late January). • We have engaged with staff with regular workshops, briefings, and updates. We have also engaged with residents through two residents' panels in November (face to face and online) to seek their views and prioritisation of services. We will be having discussions with businesses in January.

Budget Principles

7.2 As part of our financial management improvement journey, we are challenging ourselves to set a budget based on ten high-level good practice principles which are used as a framework to set the budget.

7.3 The ten principles we have adopted are:

- ✓ Multi-year financial plans produced; the following year with a balanced budget plus a three -year forecast;
- ✓ Finance Team working closely with HoS and SLB to ensure full accountability by budget-holders;
- ✓ Assurance that all savings and pressures are owned by the Senior Leadership Team (SLT) and managed within budget envelopes, with clear governance and plans for transformation/FFF programme over the medium-term;
- ✓ Annual review of fees and charges to ensure we recover costs and charge a fair price for the services we provide;
- ✓ Ensure risk mitigations are in place through centrally held provisions/funds; a general risk provision/contingency to act as a buffer against in-year overspends and corporate redundancy/restructuring provision;
- ✓ Ensure that the budget is not driven by short-term fixes and maintains financial stability;
- ✓ Prepare a Capital Budget which is fully integrated with the Revenue Budget (costs of borrowing; Minimum Revenue Provision (MRP) and interest);

- ✓ Produce a Budget which is transparent (e.g. gross costs and income) and is well scrutinised;
- ✓ Ensure an inclusive and collaborative approach to budget setting involving as many officers and Members right across the Council as possible; and
- ✓ Have a robust and deliverable budget by testing the validity of proposals in the savings programme with a RAG (Red/Amber/Green) rating and a focus on taking green savings first whilst allow time to work up Amber and Red proposals to be taken if necessary, depending on the outcomes of funding arrangements.

National Context - The Finance Policy Statement, the Autumn Statement, Local Government Finance Settlement and Fair Funding Reform (including Business Rates Reset)

- 7.4 On 21st November 2025, the Government published the “Local Government Finance Policy Statement” which sets out government’s proposals for the 2026/27 to 2028/29 multi-year Local Government Finance Settlement, including details on the Government’s response to FFR delivered through the 2026/27 Provisional Local Government Finance Settlement. They also published the Government’s response to the FFR consultation and the Policy Statement on resetting the business rates retention system from 2026 to 2027. We await the provisional settlement in December to understand the specific impact on Colchester however, importantly a three-year settlement to 2028/29 has been confirmed which will helpfully support future budget planning along with transitional arrangements so we can better manage any funding reductions. Council tax referendum limits remain unchanged as anticipated. The Recovery Grant, our current allocation being £240k, was intended as a one-year only grant in 2025/26 will be extended but not guaranteed at current rates for lower-tier authorities and a significant amount of grants, including Social Care, New Homes Bonus, Employer National Insurance and Funding Floor; 33 separate funding streams of £47bn are being consolidated/ “rolled-in”.
- 7.5 On 26th November, the Chancellor of the Exchequer, Rachel Reeves announced the Autumn Statement/Budget. Of particular note are the potential impacts of the “mansion tax” (surcharge on high-value homes) on properties worth more than £2m (£2.5k charge per annum) increasing for properties over £5m (£7.5k charge per annum) levied on owners and not occupiers from April 2028. Local Authorities will collect this revenue on behalf of Central Government and will be fully compensated for the additional costs of its administration. The detail of how the scheme will work, and the full impact of this change is currently unknown.
- 7.6 The Autumn Statement also set out a minimum wage rise by c4.1% from April 2026, improving take home pay for many lower-paid workers. For Colchester this will have minimal impact as we pay the Living Wage, which is higher than the minimum wage, we are however reviewing the impacts on apprentices.

- 7.7 The Business Rates Retention System will be reset in full in 2026/27. All Local Authorities will be assigned new Business Rates Baselines, Baseline Funding Levels and top-up or tariffs. Government will provide transitional arrangements to enable Councils to plan for changes whilst moving towards updated funding allocations. There was also mention of permanent relief for retail, hospitality and leisure offset by higher charges for online companies with large warehouses (Amazon), but any impacts are likely to be offset by transitional arrangements with the Revenue Support Grant (RSG) used to smooth the impact of this over the multi-year Settlement. We are currently working through the implications of this for Colchester.
- 7.8 The Chancellor also made an announcement to changes to Salary Sacrifice schemes, from April 2029, the amount that is exempt from National Insurance contributions (NICs) will be capped at £2,000 a year for employee contributions made via salary sacrifice. The Council currently runs salary sacrifice schemes for cars (including electric vehicles), bike loans and Additional Voluntary Contribution Pension schemes that could be affected by this. The exact nature of the change and the financial impact is as yet unknown.
- 7.9 This Government's Budget is being delivered much later than we had hoped for, and despite it not being particular to Colchester it would have provided a direction of travel for the sector as a whole and guided our thinking and planning. The specificity we require regarding our funding will be set out in the Provisional Local Government Finance settlement anticipated in mid-December. This will also include the outcomes of FFR, and the Business Rates Reset. We will receive a final settlement in January which normally confirms the provisional settlement.
- 7.10 Strong indication from Central Government is that the timing of our settlement will be in line with previous years, as such we anticipate the announcement in mid-December. In preceding sections in this report, we have set out quite clearly that we currently cannot be certain of the impact of FFR and Business Rates Reset so have planned for all eventualities.
- 7.11 We have proactively sought advice from industry experts and discussed our approach and scenarios with colleagues. Even after a very recent conversation with advisers we continue with our working assumption of cash flat with regards to our funding (i.e. no increase or decrease). This assumption was supported by technical experts and is because of the opposite and equally potential changes to our funding i.e. a potential increase of £2.5m to £3m over the next three years is just as possible as the exact opposite. It is likely we will receive one grant which will replace all other grants we currently receive (e.g. New Homes Bonus) with more of these specific grants being rolled-in.
- 7.12 Business Rates Reset refers to Government's intention to reset the business rates retention system in 2026/27. The purpose is to recentralise the system for distributing business rates income with the goal of creating a new framework for local authority funding. A consultation was launched in June this year and the outcomes will be announced as part of FFR in December.
- 7.13 We have started early and planned well and feel confident we can balance the budget irrespectively. We would prefer however not to have to invoke serious cuts to front line services and/or our staffing numbers, because our funding has reduced even further than we have anticipated through all our intelligence gathering, undoubtedly though the risk still exists.

Revenue Budget - Headlines

2025/26 Budget and Composition

- 7.14 The 2025/26 Budget and MTFF to 2029/30 was presented and approved by Full Council on 25th February 2025. The approved budgets for 2025/26 were a net budget of £29.67m and a gross budget of £119.43m.
- 7.15 The gross budget consists of the following income streams

Table 2 – 2025/26 Budget Income Streams

Income Stream	£'ms
Government Grants (Housing Benefit)	35.5
Customer & Client Receipts	34.7
Council Tax	15.1
Interest Receivable	9.7
Business Rates	9.1
Other Grants & Contributions	5.2
Government Grants	4.8
HRA/NEPP Recharges	4.5
Council Tax Sharing Scheme with County Council	0.5
Other	0.4
TOTAL	119.4

- 7.16 The largest source of Income the Council receives is Housing Benefit income from Central Government that recompenses us for Housing Benefit payments to clients. The Council receives money from Customer and Client Receipts of c£35m per annum, of which £21.6m are discretionary. As we are able to set these, its this component that has formed part of the Fees and Charges Review, discussed further in this report. The next largest Income source is from Council Tax followed by Interest earned on surplus cash balances. The Council also collects £9.1m in National Non-Domestic Rates/Business rates, the remainder of the income is from various grants and recharges to the Housing Revenue Account (HRA).

MTFF Budget Working Assumptions

- 7.17 The latest MTFF makes several assumptions which underpin our Draft Budget and MTFF. Despite the Council's finances being influenced by several macro-economic factors like inflation, world events, and government policy, its crucial that the Council makes prudent assumptions, particularly around its cost and income bases moving forward. These working assumptions are as follows:
- **Central Government Funding** (FFR and Business Rates Reset)- we have assumed, as set out above, that for planning purposes our assumption is cash flat (i.e. no increase or decrease). We also have indications that many of our existing grants will be rolled-in so we will be unable to identify various grants specifically, such as Homelessness Prevention Grant (HPG) indications are that half will be rolled-in and the remainder will be identified specifically as HPG. Much of this will not be known until early 2026 for 2026/27. Where this amount is known, as in the case of Extended Producer Responsibility, this has been forecast in the MTFF.

- **Council Tax Increase, Tax Base and Collection Rate** - The MTFF assumes that we will continue to apply a 2.99%; the maximum; increase to its Council tax bills over the MTFF period. The Council only keeps 11% of the Council tax it collects. This means that even the maximum increase only contributes £450,000 additional income to the City Council. It also assumes that with development within the Colchester that the Council Tax base will grow by 1% per annum and a continuing 99% collection rate.
- **Business Rates Multiplier and s31 Grants** – The amount that a Council charge is set by the Valuation Office. The Council collects and keeps half of business rates charged, 10% of this is paid to Essex County Council with the remainder being sent to Central Government. The amount of NNDR chargeable is based on the rateable value of a property which is defined by the Valuation Office. This is reviewed every three years. The rateable value is then subject to a multiplier, that multiplier is being reviewed by Government as part of FFR and Business Rates Reset. Their intention is to bring in lower multipliers based on business size and the size of the hereditament. The guidance received from the consultants is that this change in multiplier will be cash neutral to the Council; any lower multiplier offset by a higher multiplier or S31 top-up grant from Central Government.
- **Business Rates Pool** – The Business Rates pool for 2025/26 may deliver the Council an additional c£1.5m in early 2026. This amount has not been taken into the budget because of its volatile nature, and as the precise allocation remains unknown until the end of the financial year. 2025/26 is likely to be the last year we will enter pooling arrangements given the changes to our funding regime. From 2026/27 onwards a pool is unlikely to provide any further benefit, however, will know more around late January 2026
- **Pay inflation** - Has been assumed to be 2.5% in 2026/27 and then 2% across the remainder of the MTFF, linked to the Government's target of 2% inflation. This is a risk for the Council with not knowing what the percentage increase will be for each year until such time as the National Joint Council comes to an agreement. This is why it is important for the Council to keep a healthy General Fund Reserve balance as a possible mechanism to meet any shortfall. 2% however is a recognised assumption across all authorities when compiling their MTFF. This potential pressure and impacts of minimum wage increases announced as part of the Autumn Statement will be considered further as part of budget finalisation and once our settlement is known.
- **Non-Pay inflation** - Is being forecast at 2% for the time being with Services asked to absorb part of any inflationary increase within existing budgets. If the cost base grows more than 2% then this is in effect a real-terms cut to the service and again this is an ongoing risk.
- **Council Tax Sharing Agreement with Essex County Council**- The exact amount of the Essex County Council's Council tax sharing agreement is yet unknown and as such has been forecast as flat for the time being, until such time as an announcement has been made. It is estimated that it will be at least as much as has been awarded in previous years.

2026/27 Budget Gap, Unavoidable Pressures and Savings

- 7.18 We have discussed at length in this report about the uncertain external landscape, especially in the context of setting a balanced budget for 2026/27. The budget setting process was challenging; over the years we have endeavoured to identify and deliver savings by transforming ourselves and delivering services more efficiently. Continuing to do this year-after-year is proving to be increasingly difficult as the demand and cost of our services continues to rise.
- 7.19 The Council has an ongoing significant financial risk associated with its statutory responsibility to house people who are homeless, like many authorities up and down the Country. The Council faces demand pressure for Temporary Accommodation (TA), as well as the cost to provide TA and is heavily reliant on the Homelessness Prevention Grant from Central Government to offset this cost. The Council believes that 2026/27 and beyond will see this financial pressure continue but has introduced initiatives to help mitigate people requiring homelessness support, they have also procured cheaper temporary solutions and work to move people into either social housing or private rented sector housing faster. It is for this reason that the report features no pressures and no savings from Housing as they are working within their approved budget envelope and therefore any cost savings measures allow us to mitigate/contain financial pressures.
- 7.20 We are also conscious that some of our strategic/priority and corporate Reserves will need topping up over the MTFF and have already identified in the region of £4m that would be required to keep us in a financially resilient position. This has not been factored into our budget gap.
- 7.21 Leadership is clear that the fairest and most transparent way to approach the challenge of closing a significant budget gap is a multi-faceted strategy, consisting of:
- Cost reduction activities - making us more efficient,
 - Income generation activities - increased fees and charges whereby we recover our costs and charge a fair price to our residents, and a strategic asset disposal programme to generate capital receipts which will use to reduce historically expensive borrowing (MRP) costs and continue to provide benefits over the MTFF,
 - Scheme-by-scheme review of the Capital Programme – to ensure its deliverable and affordable, cognisant that some investment in critical services is required over the medium-term;
 - Strategic use of Reserves – we invest in the Council's strategic priorities and not plug day-to-day spending gaps which is responsible and in the best interests of our residents.
- 7.22 We have tried to be measured in our approach (i.e. cash flat assumption for funding over the medium-term), in the hope that our funding will not be decimated but we know we cannot rely on hope and have sought to proactively find cost reductions and income generation activities. Irrespective of the outcome of the provisional settlement we believe that we can deliver the savings proposals set out below. We want to make sure that our financial foundations are strong but streamlined as we enter into the LGR planning phase.

- 7.23 In section 3 we set the context within which we have the burning platform to find savings to close next year's budget gap. We commenced the current financial year with an indicative gap for 2026/27 of c£3.3m, as was published in last year's MTFF. After some adjustments for changes in assumptions in 2025/26 the Council's indicative gap was estimated at c£3m (c10% of our Net Revenue Budget).
- 7.24 We also know and will set out further in section 9 that we have a number of unavoidable pressures which are contributing to the Council's current forecast overspend position at Q2 and these pressures will continue into next and subsequent years (e.g. Homelessness). At Q2 the Council's financial position is a net c£2.4m overspend.
- 7.25 After some challenge and validation workshops with HoS and SLB we identified that we have **c£3m of unavoidable pressures**. Over half of the budget gap is because of an increase in the cost of delivering services or investing in those services to make them more efficient or cost effective in the future. There is also c£0.5m of pressure resulting from structurally inadequate base budgets and incorrect assumptions made which we are addressing in this budget. As discussed above, there are also likely additional wage costs which have not been factored into this Draft Budget but will continue to be reviewed as to the approach taken prior to finalisation. The pressures are summarised below and shown in detail in **Annex 1**.
- Increased costs of service/loss of income - c£1m
 - Investment in services - c£0.6m
 - Right-sized budgets to address structural gaps - c£0.5m
 - Increased staffing costs/re-gradings - c£0.5m
 - Top-up of Colchester Northern Gateway (CNG)/Leisure Park Reserve - £0.5m
- 7.26 A robust and comprehensive process was conducted to identify savings, as set out in section 4. Engagement was strong and budget holders were very aware that they would need to make some difficult decisions, guided by the KLOEs developed by Cabinet.
- 7.27 The Council has identified **c£5.8m of savings proposals** to enable us to close the budget gap, as set out in detail in **Annex 2** They have been challenged by SLB for deliverability and Portfolio Holders and Cabinet for political sensitivities. This list of proposed savings has been rated as Green on both of those measures, as such we are confident of their deliverability in 2026/27. Over 60% (£3.6m) of the savings proposed are as a result of income generation activities, discussed below. This is to ensure that we cover the cost of providing the service ensuring we consider and regulatory guidance (especially with statutory services) and charge a fair price for the services we deliver.
- 7.28 Cabinet has agreed and work has commenced to dispose of some of our property portfolio and this will deliver c£40m of capital receipts which will be used to pay down our borrowing over the course of the MTFF. This is discussed further in section 8 on the Draft Capital Programme financing.

- 7.29 We have also taken the opportunity to review how we are structured and deliver services and put forward some proposals that means that we can organise ourselves in a much more cost-effective manner. This has resulted in c£2m of savings which will impact about 13.54 FTEs however 2 FTEs are vacant posts. These decisions have not been taken lightly as we strive towards being as efficient as possible. Whilst the detail is still being worked through by SLB and HoS, all staff are being actively engaged with. Redundancy costs associated with these posts will be met by the Council's corporate Restructuring Reserve. The Reserve will be sufficient to cover these costs on a worst-case scenario basis, albeit needing a top-up at year to ensure we provide for any LGR related restructuring.
- 7.30 The HoS continue to work through these proposals to refine and validate. A summary of these proposals is set out below, with details in Annex 2.
- Income Generation (including c£2.2m from our Asset Disposal Programme) - £3.6m
 - Review of Target Operating Models & Ways of Working - c£2m
 - Invest to Save Initiative -c£0.1m
- 7.31 Although considerable work has been undertaken by Council officers and Cabinet to find savings to close the budget gap as set out above, at the point of setting this draft budget we still have **c£0.4m gap** to close before a balanced budget for 2026/27 can be set.
- 7.32 At the time of publication, we have c2 weeks before we know definitively our funding envelope from Central Government, as such we have to plan accordingly. In an attempt to maintain positivity, we trust that the Government will be fair when we receive our provisional settlement and we do receive the additional funding in 26/27 to 28/29 in a manner indicated in the section above on FFR. If this is the case, the first call on these funds will be to close the budget gap. Any additional funds will be used to top-up the Council's key Reserves with the details to be fully determined once we know more, but the Strategic Investment and LGR Reserves are likely recipients.
- 7.33 Having to plan for all eventualities and therefore a negative scenario, we will close the gap through the application of funds from the Business Rates Reserve, which is the intended use of this Reserve with a current balance of c£2m, albeit we will be reluctant to fully apply it. Maintaining a strong level of Reserves is an important legacy for the Cabinet and its unlikely we will be receiving future windfalls which we can use to top-up our Business Rates Reserve as we have in previous years. Should the outcome however be worse than we expect then we are going to have to unfortunately cut much deeper into the organisation. This will have a detrimental impact on front-line service delivery. We remain hopeful for our staff and residents and make a strong plea to Government that this will not be the case.

Income Generation and Fees & Charges

- 7.34 A review was carried out of the Council's fees and charges. Within the Customer and Client Receipts, £21.6m relates to fees and charges that was in scope for the review. The majority of this is derived from discretionary activities for which the Council can set the prices and also includes statutory activities where the Council can set the prices. The balance is from statutory activities where pricing is outside Council's control due to it being determined nationally, often with no annual increase. In setting pricing, the Council can recover its direct and indirect costs. The review identified that many areas were under-recovering their costs.
- 7.35 The approach adopted for the 2026/27 budget was to improve the cost recovery of chargeable services, whilst considering price elasticity and competitor pricing (public and private sector). Consideration was also given to desired policy outcomes and impact on affordability. Overall, this has meant increases above inflation, although some fees have no increase, either due to no anticipated nationally set price change or it being the best approach after consideration of impact on demand or affordability for residents. Volume-related risks and opportunities were also factored in, such as a temporary car park closure and leisure membership potential to drive increased participation by residents in Sport and Leisure.
- 7.36 The net impact of the various changes is reflected in 2026/27 as £1.5m increase in fees and charges income. A proposed Fees and Charges Schedule can be found at **Annex 3**

Reserves

- 7.37 A comprehensive piece of work was undertaken to ensure we have a better grip on Reserves over the last few months culminating with a paper to SLB on 15th October. The paper set out planned use of Reserves over the MTFF which gave us insight into which Reserves would require replenishing over the medium-term. We also set out a policy and process for sign-off prior to application and prioritisation for use.
- 7.38 The Council is required to maintain an adequate level of Reserves to deal with future forecast or unexpected pressures. We are not permitted to allow spend to exceed available resources which would result in an overall deficit. Sections 32 and 43 of the Local Government Finance Act 1992 require authorities to have regard to the level of Reserves to meet estimated future spend when calculating the budget requirement.
- 7.39 Reserves can be held for three main purposes:
- A means of building up funds (earmarked reserves) to meet known or predicted liabilities;
 - An in-year contingency to cushion the impact of unexpected events or emergencies; and
 - A working balance to help cushion the impact of uneven cash flows and avoid unnecessary temporary borrowing.
- 7.40 The appropriate level of Reserves needs to be considered alongside an assessment of the Council's risk environment. The higher the risk inherent in budget planning cycle, the higher the level of Reserves needs to be to mitigate this risk. Therefore, an assessment of the risk environment is required to determine the suitability of the baseline Reserves position, this assessment should include consideration of the robustness of savings plans (and therefore deliverability), levels of uncertainty (demand and price of services), policy changes and wider national economic and political factors.

7.41 Reserves are a precious one-time only resource, so prioritisation and tight control is critical, precisely the approach we have taken to prepare this draft budget. The budget proposes the following principles for the management of Reserves:

- Fund one-off or time-limited investment that will drive out savings/efficiencies, not ongoing or structural issues;
- Improve the delivery of services and Council strategic priorities;
- Invest to Save schemes;
- Capital spend, but only when exiting capital headroom has been consumed and the programme is being delivered in full;
- Reserves should not be used as a substitute for permanent savings to meet permanent spending pressures;
- Reserves should be reviewed annually for sufficiency to ensure contributions are equal to planned use over the medium-term;
- Maintain an adequate level of Reserves which to the satisfaction of the s151 should be around 10% - 15% of Net Revenue Budget, with the minimum level being 10% rising to 15% as move to higher risk environments such as LGR. Remedial action will be required if Reserves are used for unforeseen shocks and balances depleted. This applies even more so to the Council's General Fund Reserve where a working balance should be closer to 15% as risk levels increase;
- Unutilised risk contingency should first be used to ensure Reserve levels are sustained, thereafter there is opportunity to invest in future years in strategic priorities, further transformation, and/or service improvements (one-off costs). Any such investment should result in strengthening of the financial position, i.e. reducing risk, or generating revenue efficiencies; and
- Given future funding uncertainty, retention of the Council's Reserves will be essential to mitigate risk and protect against unplanned pressures and/or the non-delivery of planned budget savings.

7.42 **Table 3** below shows the current forecast use of the Council Reserves with the overall level of Reserves balance over the MTTF being c£17.1m, once we take account of all known calls and within our 10-15% range.

7.43 At the start of 2025/26 the General Fund Reserve balance was £5.8m but because of persistent in-year overspends due to structurally inadequate budgets and demand pressures, use of this Reserve is c£2.4m as at Q2, subject to any cost mitigations for the remainder of the year. Any amelioration of our in-year overspend position will reduce the year-end draw against this Reserve. Within our 10%-15% rule, the General Fund Reserve should sit around £3m to £4.5m. If Reserves drop below this level, action should be taken to rebuild them. They will continue to be monitored over the coming months and reported on more fully once the Council has received its provisional and final settlements.

Table 3 – Forecast Reserve Movement

	Ringfenced Reserves	Earmarked Reserves	General Fund Reserves	Total Reserves
	£m's	£m's	£m's	£m's
Opening Balance 1st April 2025	(0.1)	(23.0)	(5.8)	(28.9)
In Year Appropriations 2025/26	0.0	8.9	2.4	11.3
Closing Balance 31/03/2026	(0.1)	(14.1)	(3.4)	(17.6)
Forecast use of reserves	0.0	0.3	0.4	0.7
Closing Balance 31/03/2027	(0.1)	(13.8)	(3.0)	(16.9)
Forecast use of reserves	0.0	0.3	0.0	0.3
Closing Balance 31/03/2028	(0.1)	(13.5)	(3.0)	(16.6)

- 7.44 The Council maintains Specific Earmarked Reserves; this is where the Council set aside money for a specific financial risks or projects. These include the creation of the Local Plan, costs associated with LGR, System Upgrades and maintaining our key physical assets. We also have a small amount of Ringfenced Reserves which cannot be used by the Council and are held on behalf of another organisation. If the Council was required to issue a s114 they could not be allocated to support the bottom-line, for us this balance is very small.
- 7.45 These Reserves need to be reviewed and where applicable topped up annually, when setting the budget, the Council needs to ensure that as well as balancing it's in year income and expenditure it has the means to keep these Reserves at a sustainable level.
- 7.46 The Council recognises the significant financial risk of the Council's ownership of the Northern Gateway Leisure Park. The performance of a complex commercial investment asset like that is subject to a number of uncontrollable pressures and therefore the Council needs to ensure that it sets aside money in order to meet any possible void units that it may have, therefore in this budget the Council are setting aside an amount to continually top up an earmarked reserve for this purpose. This Draft Budget sets aside base budget funding and Reserve top-ups (one-off and ongoing) to mitigate associated risks to the extent possible.

The Medium-Term Financial Forecast

- 7.47 The table below sets out the Council's MTFF from 2026/27 to 2029/30. This table shows that there is no MTFF gap as we have sufficient Reserves to cover deficits. This however pre-supposes that next year's savings are delivered in full, pressures are as identified and that there will not be further income generating activity and/or cost efficiencies to mitigate sustained pressures.
- 7.48 The Council needs to ensure that its General Fund balance is maintained at between 10%-15% (£3m to £4.5m) of net budget in order for there to be a robust level of Reserves to meet any unforeseen financial challenges.
- 7.49 The table shows that in all but one of the four years of the MTFF the Council is likely to have an in-year deficit gap. This is driven by the general inflation and the Council's ambitious Capital Programme that is adding additional cost through Minimum Revenue Provision (MRP) and additional interest payments.

Table 4 – Medium Term Financial Forecast

	2026/27	2027/28	2028/29	2029/30
	£'m	£'m	£'m	£'m
Council Approved MTFF	3.3	2.6	1.4	1.3
<u>Changes in Assumptions</u>				
EPR Increase	(0.5)	(0.5)	(0.4)	(0.4)
Increase in Pay Award	0.4	0.6	0.8	1.0
Revised Indicative Gap	3.2	2.7	1.8	1.9
Pressures	3.0	4.1	5.2	5.6
Savings (Green Only)	(5.8)	(6.8)	(6.8)	(6.9)
Budget Gap	0.4	(0.0)	0.2	0.6
General Fund Reserve B/F	(4.4)	(4.0)	(4.0)	(3.7)
In Year Use of Reserves	0.4	(0.0)	0.2	0.6
General Fund Reserve C/F	(4.0)	(4.0)	(3.7)	(3.1)

**This assumes that the 2025/26 forecast outturn will be an overspend of £2.4m as per the Q2 Monitoring.*

- 7.50 The forecast also shows that despite these in year overspends the amount of General Fund Reserves is still maintained at an appropriate level. However, this relies on the Council achieving its proposed savings programme of c£5.8m in 2026/27.

8.0 DRAFT CAPITAL PROGRAMME 2025/26 TO 2027/28 AND AN INDICATIVE PROGRAMME FOR 2028/29 AND BEYOND

Overview and Approach

- 8.1 This section provides an update on the development of the Draft Capital Programme for 2025/26 to 2027/28 and an indicative programme for 2028/29 and beyond.
- 8.2 We know that come Autumn 2026 we will be working under a s24 agreement, whereby Central Government will set out the rules under which we can make decisions on our assets. Considering this, we have worked hard to prepare what we believe is a deliverable and affordable programme with investment in areas which will provide the greatest benefit to the residents of Colchester.
- 8.3 This programme runs into the period where we will effectively cease to function as a City Council and become unitary on 1st April 2028. Given the medium and long-term nature of capital, our plans and delivery don't just stop on 1st April 2028. We believe it prudent that we set out for the new Unitary our indicative Capital Programme for 2028/29 and beyond for the new Administration to consider, amongst its other priorities. We have also set out the proposed financing of the programme to provide assurances of affordability. This should also be referenced with respect to the availability of Reserves as set out in section 7 to support the financing, as required.

- 8.4 Since the beginning of autumn, an extensive piece of work has been undertaken by officers, SLB and Cabinet to review every single scheme in the Capital Programme from 2025/26 (and reset this to a more realistic and deliverable level) and propose a Draft Capital Programme from 2026/27 to 2030/31 and beyond. Schemes have been prioritised, reprofiled, reduced or removed to create what we believe to be a deliverable and affordable Capital Programme. Opportunities to utilise other sources of funding have been factored into the proposed budget.
- 8.5 A substantial proportion of this programme is being driven forward for delivery by the Estates team as part of the Corporate Landlord Model, implemented in this financial year for the first time. Consequently, the Finance team has worked very closely with Estates colleagues to ensure we are completely aligned on delivery profile, costs, and financing.
- 8.6 A significant amount of work has commenced on an Asset Disposal Programme which will deliver c£40m of capital receipts, £5m in 2025/26 and the remainder to the MTFF. These receipts have been meticulously applied to each scheme reliant on external borrowing to make best use of that receipt on reducing Minimum Revenue Provision (MRP) and interest. We will be reporting an improvement in financing costs in Q3 Finance Report and in the Draft Capital Programme. Impacts of these financing arrangements the entire programme are set out later in this section.
- 8.7 The City Council's capital ambitions have grown but are targeted in recognition of historic under-investment in our assets with the purpose of improving the condition of the infrastructure or dispose of it where it is financially prohibitive. The Capital Programme is completely aligned to the Council's corporate priorities and invests in the areas of most importance to our residents.

Summary of Capital Programme 2025/26 – 2027/28 and indicative programme for 2028/29 and beyond

- 8.8 The Draft Capital Programme of c£26m reset for 2025/26, c£39m in 2026/27 and c£103m over the MTFF is set out in detail in **Annex 4**, alongside how the programme is being financed. **Table 5** below shows the summary programme by Cluster over the MTFF.
- 8.9 The Capital Programme in totality is formed of schemes being delivered by both the Corporate Landlord/Estates function and those from elsewhere throughout the Council. The paragraphs below set out the more significant areas of investment which the Cabinet considers to be of strategic importance.

Table 5 – Summary Draft Capital Programme over MTFF

Cluster	CAPITAL PROGRAMME			INDICATIVE CAPITAL PROGRAMME			TOTAL
	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31 and beyond	
Modern City Services	2,860,651	9,003,990	1,607,795	1,715,345	2,534,105	4,778,558	22,500,444
Corporate Services	5,932,500	2,528,500	1,000,000	1,930,902	0	0	11,391,902
Enjoy Colchester	2,092,395	1,717,835	5,900,000	6,300,000	0	0	16,010,230
Place and Prosperity	14,470,236	24,746,351	8,749,359	150,000	0	162,496	48,278,442
Transformation, Insight & Business Improvement	750,000	750,000	500,000	500,000	0	1,250,000	3,750,000
Housing & Wellbeing	37,062	272,250	900,579	0	0	0	1,209,891
TOTAL DRAFT PROGRAMME	26,142,845	39,018,926	18,657,733	10,596,247	2,534,105	6,191,054	103,140,909

- 8.10 **The Town Deal Programme** is a transformative investment initiative designed to regenerate Colchester's economy, infrastructure, and community assets. Delivered through a portfolio of interconnected projects, the programme aims to create vibrant public spaces, improve physical and digital connectivity, and enhance opportunities for skills development and youth engagement. At its core is the flagship Heart of Greenstead Hub, which will deliver modern, inclusive facilities to support community cohesion, skills development, and access to services.
- 8.11 **The Levelling Up Fund Programme** is a government-backed initiative focused on revitalising Colchester's city centre and improving connectivity through targeted infrastructure and public realm enhancements. The programme aims to create safer, more attractive spaces, reduce congestion, and celebrate the city's heritage, supporting economic growth and community wellbeing. The current programme budget is £18m, fully grant-funded, with the single largest scheme being the St Botolph's Roundabout project (c.£9m). Its inclusion in the capital plan reflects the complexity of delivery and the need for robust governance of construction and infrastructure works.
- 8.12 **ICT Strategy** - the programme seeks to deliver compliance with national standards in cybersecurity and accessibility - areas that are increasingly subject to legal scrutiny, while also enhancing the resilience and stability of core systems. The total capital requirement for this programme is £3.5m funded through borrowing, reflecting the scale and importance of the investment. However, due to uncertainty around future needs and the potential impact of LGR, £1m has been deferred to 2030/31 and beyond, leaving £2.5m planned for delivery within the current programme period. This investment will fund critical infrastructure upgrades, including Wide Area Network (WAN) assessments at Town Hall and Leisure World, and procurement of solutions to improve compliance, resilience, and service continuity. Including this programme in the capital plan is essential to maintain legal compliance, safeguard against cyber threats, and ensure the Council remains digitally resilient and operationally agile.
- 8.13 **The Light Fleet Replacement Programme** is a critical component of the Council's five-year Fleet Replacement Plan, designed to ensure operational efficiency, cost-effectiveness, and compliance with environmental commitments. The light fleet - comprising vans, cage vehicles, cars, and mechanical sweepers - supports essential services such as pest control, parks and estates maintenance, and street care. By replacing aging assets with modern, fit-for-purpose vehicles, the Council will improve service reliability, reduce operational risks, and align with the Fleet Transition Plan, which promotes the adoption of cleaner technologies and ultra-low-emission options where feasible. The investment of approximately £2m is funded from borrowing. This allocation reflects the latest delivery plans informed by operational intelligence from officers responsible for implementing the scheme. Including this programme in the capital plan is essential to reduce maintenance costs, avoid reliance on costly ad-hoc hires, and enable the phased transition to cleaner technologies.
- 8.14 **The Wheeled Bin Replacement Programme** is a critical investment to maintain the effectiveness and reliability of Colchester's waste and recycling services. Timely replacement is necessary to prevent service disruption, reduce maintenance costs, and uphold health and safety standards. This programme also supports the Council's Recycling and Waste Strategy, ensuring residents have durable and compliant containers that enable improved recycling performance and environmental outcomes. The total programme cost is £3m, funded from borrowing. The funding profile reflects the latest delivery plans based on intelligence from officers responsible for

implementation, ensuring procurement and deployment are aligned with operational needs and market conditions. Including this scheme in the capital programme is essential to safeguard service continuity, deliver on sustainability objectives, and provide value for money.

- 8.15 **Holy Trinity Church** - the project will restore and repurpose one of Colchester’s most significant heritage assets – the Anglo-Saxon tower and adjoining church – into a vibrant community and wellbeing hub. The scheme safeguards a Grade I listed building while creating flexible spaces for cultural, health, and community use, aligned with Council priorities for regeneration and inclusive growth. It leverages substantial external funding, reduces future liabilities, and supports heritage-led regeneration, contributing to economic vitality and social wellbeing. The project follows a blended funding model. The largest external grant (£2.5m) is anticipated from the National Lottery Heritage Fund, with confirmation expected in December. Additional applications have been submitted to major heritage and charitable funders bringing total pot to £3.6m. The final £0.2m of the project in 2027/28 (borrowing) is confirmed and £1.98m for 2026/27 is contingent on successful external bids which will be retained in the programme when funding is confirmed.
- 8.16 **Projects and Programmes delivered by the Estates Team** - The Draft Capital Programme includes nearly £42m of schemes that are to be delivered by the Estates team over the MTFF; £12.2m delivered in 2026/27.
- 8.17 The capital projects that are being delivered are for essential capital works to safeguard the Council’s assets and to protect the users of these assets and members of the public, as well as works that help protect assets that generate income for the Council. The programme also includes projects that help to support the City’s ambitious regeneration programme with schemes such as the St Botolph’s Quarter and key Infrastructure works for the Northern Gateway Project.
- 8.18 This draft programme also includes an additional £6.5m which is required to enable the anchor tenant for the Northern Gateway Leisure Park to be able to sign a long lease. It is anticipated that this will support the entire development and help the site return to profit by 2027/28. This will also provide confidence to existing and future tenants to the rest of the site and is a key investment to ensure the sustainability of the site.
- 8.19 The table below sets out the additional schemes that have been added to the Draft Capital Programme but are unlikely to be delivered until after 2030.

Table 6 – New Additional Estates delivered Schemes over MTFF

Scheme	£m's
Playparks	2.2
Community Asset Fund	2.0
Leisure World Investment	8.0
Town Hall Essential Works	4.0
Holy Trinity Church - Roof and External Works	0.2
Total additional Estates Schemes	16.4

- 8.20 With the inclusion of the above schemes it is essential that the Council appropriately resources the Estates Service, without doing that this programme cannot be delivered.

Financing of the Capital Programme

- 8.21 The Council's Draft Capital Programme for 2025/26 to 2030/31 totals approximately £103m. The programme is financed from a combination of grants, external and developer contributions, capital receipts, revenue contributions, and borrowing. The Capital Financing Strategy (which will be appended to the Final Budget Report), will provide give a high-level overview of how capital expenditure within the Council's General Fund programmes is going to be funded, some details of financial implications are set out below.
- 8.22 Over the past few months, an affordability review of the Capital Programme was undertaken to set a Draft Capital Programme. Capital projects have been considered for deliverability, affordability, delivery of Council's strategic priorities and the potential inability to fund the programme resulting from continued rises in interest rates and higher cost of borrowing.

Table 7 – Summary Draft Capital Programme Financing

Financing source	CAPITAL PROGRAMME			INDICATIVE CAPITAL PROGRAMME			TOTAL
	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31 and beyond	
Grants	11,418,129	23,320,848	3,701,464	1,602,105	1,452,105	4,941,054	46,435,705
Other External Contributions	2,000,000	0	0	0	0	0	2,000,000
Section 106 Contributions	1,423,542	623,912	900,579	0	0	0	2,948,033
Capital Receipts	261,007	0	0	0	0	0	261,007
Revenue Contributions	30,501	0	0	0	0	0	30,501
Borrowing	11,009,666	15,074,166	14,055,690	8,994,142	1,082,000	1,250,000	51,465,664
TOTAL CAPITAL PROGRAMME FINANCING	26,142,845	39,018,926	18,657,733	10,596,247	2,534,105	6,191,054	103,140,909

Funding Breakdown

8.23 Grants:

- Grants form one of the largest sources of capital funding, accounting for £46.4m over the period. Grant funding is highest in 2026/27 (£23.3m) and 2025/26 (£11.4m), reducing considerably in subsequent years, which may reflect specific large-scale or time-limited funded projects.
- £12m of the total grant funding relates to the Mandatory Disabled Facilities Grants (DFG) Programme. This Government-funded grant can only be used to support adaptations to homes for people with disabilities.
- Britannia Yard and St Botolph's Roundabout programmes are also two significant regeneration and infrastructure projects with £8m and £9.3m grant funding included in Council's Capital Programme.

8.24 Other External Contributions:

- A total of £2m is expected from other external sources, all allocated in 2025/26. This is an external funding that will be used to part fund council investment supporting the Northern Gateway Leisure Park development.

8.25 **Section 106 Contributions:**

- Developer contributions under Section 106 agreements contribute £2.94m in total across the period, with £1.42m in 2025/26, £0.62m in 2026/27, and £0.90m in 2027/28.
- Kingswood Community Centre (Kingswood CC) project with £1.2m being delivered as a developer-funded scheme, meaning the construction and fit-out costs are entirely supported by Section 106 developer contributions.

8.26 **Capital Receipts:**

- As part of the Capital Programme approved by Full Council in February 2025, proceeds from asset sales or disposals provided £261,007 in 2025/26, suggesting limited reliance on asset sales for funding.
- Over the next three years, the Council is expected to generate c£41m of capital receipts from its asset disposals managed by the Estates Team. These capital receipts will be used to retrospectively fund historic capital projects previously financed through borrowing. This is an effective way for the Council to reduce its liability for Minimum Revenue Provision (MRP) and alleviate pressure on the revenue budget.
- By applying qualifying capital receipts to repay the outstanding debt or substitute historic borrowing, the Council directly decreases its future MRP charges because the amount of debt requiring provision falls in line with statutory guidance. This strategy not only delivers immediate budget relief, but it also strengthens long-term financial resilience by reduce MRP and cutting interest and debt servicing costs.
- The planned use of capital receipt is shown in **Table 5** below.

8.27 **Revenue Contributions:**

- Direct contributions from revenue amount to £30,501, entirely in 2025/26.

8.28 **Borrowing:**

- New borrowing is projected at £51.5m, constituting almost half of the total programme. The most significant planned borrowing occurs in 2026/27 (£15.1m), 2027/28 (£14.1m), and 2025/26 (£11.0m), with borrowing tapering off in later years. This profile of investment funded by borrowing is precisely why the strategic and precise application of capital receipts (asset by asset) as set in this report, is a strong contributor to the programme's affordability.
- Enabling works project with £7.7m budget to be funded from borrowing within the Capital Programme refer to preparatory infrastructure activities undertaken to support major redevelopment or construction projects.
- The Asset Management Programme with £4.9m funding from borrowing is an investment initiative to maintain, upgrade, and repurpose the council's extensive portfolio of land and property assets. This targeted funding ensures that operational and community buildings remain fit-for-purpose, support modern service delivery, respond to health and safety or legislative requirements, and unlock new income opportunities through strategic asset management.
- The ICT Strategy capital allocation with £3.5m budget funded from borrowing is an investment in technology, digital infrastructure, and cyber security to modernise council operations and improve service accessibility.

MRP Saving from use of anticipated Capital Receipts.

8.29 As mentioned above, applying capital receipts retrospectively to historic capital spend funded from borrowing can deliver substantial MRP savings. By redirecting £5m in capital receipts in 2025/26 and larger amounts in subsequent years (£25.25m in 2026/27 and £10.75m in 2027/28), the Council can reduce its General Fund Capital Financing Requirement (CFR; its underlying need to borrow), which in turn lowers annual MRP charges. For 2025/26, even though the budget originally set in February 2025 for MRP was £2.2m, the actual calculation prior to applying capital receipts was £2.33m, indicating that the Council faced a higher charge than anticipated.

Table 8 – MRP Costs and savings from Capital Receipts.

	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Actual MRP calculation as at 31st March 2025	2,334,039	2,073,332	1,913,974	1,804,689	1,771,922	1,771,922
Additional MRP new capital Programme	-	296,558	1,253,726	2,152,855	2,385,150	2,694,364
Total MRP	2,334,039	2,369,890	3,167,700	3,957,543	4,157,072	4,466,286
Savings						
£5m Capital Receipts - 2025/26	- 1,083,088	- 813,842	- 451,551	- 342,265	- 309,498	- 309,498
£25.25m Capital Receipts - 2026/27	-	- 652,283	- 759,426	- 830,854	- 902,283	- 902,283
£10.75m Capital Receipts - 2027/28	-	-	- 853,760	- 870,546	- 902,794	- 1,052,009
Total MRP Saving	- 1,083,088	- 1,466,125	- 2,064,736	- 2,043,665	- 2,114,576	- 2,263,790
MRP Charge after Capital Receipts	1,250,950	903,765	1,102,964	1,913,878	2,042,496	2,202,496

8.30 The table above show that through the application of capital receipts, the total MRP saving in 2025/26 amounts to c£1.08m; reducing the MRP charge after capital receipts to £1.25m for that year. This pattern continues across the following years, with cumulative savings rising further as more receipts are allocated—resulting in annual MRP charges after capital receipts that are well below what would be calculated without retrospective application. For example, the MRP after savings is £904k for 2026/27 and £1,103m for 2027/28, compared with pre-savings figures of £2.37m and £3.17m, respectively.

8.31 These actions not only ease direct General Fund pressure in the medium term, but also reflect prudent treasury management, improving budget sustainability and future flexibility. The strategic approach of using capital receipts in this manner enables the Council to responsibly manage legacy borrowing impacts on its revenue budget, maximising the value of receipts and supporting overall financial resilience.

Capital Governance

8.32 Given the vast majority of the Capital Programme is part of the Estates/Corporate Landlord function, the Estates Board, which reports into SLB is the governance for these assets and then to Portfolio holder or Cabinet as required.

8.33 For non-Estates aspects of the programme, the governance is primarily the Project Delivery Group. For the most sizeable non-Estates programme being the Town Deal the governance is the Town Deal Operational Board which has representation from SLB and key officers.

8.34 We are conscious that overarching governance of the entirety of the Capital Programme isn't formed at present. Given all the priorities of the current year this has not been able to be taken forward but is one of the priorities for the coming financial year, Finance working with Corporate Landlord. This way we have complete oversight as a Council of all capital related activity in one place.

9.0 FINANCIAL PERFORMANCE AS AT QUARTER 2, 2025

- 9.1 As part of our financial management improvement journey, we are now producing monthly financial reports in 2025/26. These are provided to and discussed monthly with SLB and Leadership. Reports contain General Fund and Housing Revenue Account (HRA) Revenue and Capital. Every month we are working on improving the report to ensure better messaging and understandability of our key cost drivers and mitigations. We also report this information quarterly to our Governance and Audit Committee, which are made public through this process. Key messages provided in this report are from the Quarter 2 (Q2) report discussed at Governance & Audit Committee (G&AC) on 18th November. More information on the Council's financial position can be found in that report on the Council's website.
- 9.2 **General Fund Revenue:** As at Q2, the gross projected overspend across services is £6.8m (pre-application of Reserves); net projected overspend is £2.4m (post application of Reserves). The Council's financial position is being adversely impacted but structural deficiencies in both Finance and Corporate Landlord budgets. Both of these budgets are being right-sized in the 2026/27 budgets and appear as pressures in Annex 2. The sustained demand for homelessness and temporary accommodation continues to put pressure on the bottom-line. The service, working closely with CBH have adopted an innovative approach to manage demand (Beyond the Box) which has had some positive impact this year and more is anticipated next year but this will really be from a cost containment perspective (to keep the budget stable), as such doesn't feature as a pressure in next year's budget.
- 9.3 **General Fund Capital:** As at Q2, the Council's Revised Capital Budget of c£60m is showing considerable slippage. Over the last few months there has been significant effort to review the capital programme and associated profiled spend, scheme by scheme to set a more realistic and deliverable programme. Section 8 of this report sets out the draft Capital Programme for 2026/7 and over the MTFP.
- 9.4 **Unavoidable/Ongoing Pressures** -Many of the factors impacting the 2025/26 projected outturn position for both revenue and capital will continue into 2026/27 and the medium term. Budget estimates for 2026/27 include the ongoing impact of Service variances from the current financial year, where they are expected to continue. Demand pressure trajectories have also been continued into 2026/27 in relation to those services experiencing pressures over and above the budget assumptions in 2025/26, specifically within homelessness and temporary accommodation and cost containment strategies continue to be sought. This provides confidence that the underlying budget, overall, is realistic and deliverable. These increased pressures in-year escalate the savings requirement in 2026/27.
- 9.5 **In-year mitigation:** At 2024/25 outturn, the s151 created a £1m general risk contingency to be cover in-year overspends/income losses as required and support the bottom-line. The current level of projected overspend is however in excess of the contingency budget held. It is therefore imperative that in-year mitigations are identified and delivered otherwise there will be a negative impact on the General Fund Reserve to balance the 2025/26 position.

- 9.6 **HRA Revenue:** At Q2, the Council is forecasting a surplus of £1.4m for 2025/26, against a breakeven budget. With the favourable position being driven by income exceeding budget by £0.9m and reduced net interest charges of c£0.9m. After a transfer to an Earmarked Reserve of £2m approved by Cabinet in July 2025, the General Reserve has a forecast balance of £5.5m at the 31st March 2026 which is above the benchmark minimum reserve requirement of £4m (10% of Turnover).
- 9.7 **HRA Capital:** At Q2, the HRA Capital Budget has a forecast outturn of £40.4m, resulting in a slippage of £6.8m (14%). The slippage has reduced by £5.1m compared to Month 5 due to increased forecast expenditure on the Home Improvement Programme.

10.0 HOUSING REVENUE ACCOUNT (HRA)

- 10.1 Cabinet approved the 30-year HRA Business Plan in July 2025, providing the basis for the HRA 2026/27 revenue and capital budget and long-term financial planning. The Business Plan engaged residents via focus groups and surveys to inform the budget and the 30-year plan. This section on HRA will be exemplified further as part of the Final Budget Report.
- 10.2 A recommendation was made that the Business Plan be reviewed every six months and updated to ensure its viability and sustainability.
- 10.3 In the context of this recommendation, and preparing for the 2026/27 budget, detailed work has been and is ongoing including reviewing HRA income and expenditure budgets, revising assumptions, adjusting service charges, assessing the level of RTB sales, revising interest rates and incorporating the Government's proposed 4.8% rent increase for 2026/27. The increase is in accordance with the Rent Standard formula i.e. September CPI (3.8%) plus 1.
- 10.4 The figures include interest on new borrowing of £138m for the five-year HRA Capital Programme.
- 10.5 Further changes may arise following fiscal announcements, including the Autumn Statement.
- 10.6 The HRA budget, proposed rent increase of 4.8% and detailed HRA 30-year Business Plan will be considered by Cabinet in January 2026 for recommendation to Council approval in February 2026.

Draft HRA Revenue Budget 2026/27

- 10.7 The draft 2026/27 HRA revenue budget **Annex 5**, shows a £2.556m surplus before applying a £2.7m revenue contribution to fund the capital programme. After this contribution, the account shows a net deficit of £512k. Despite this loss, reserves are forecast to stand at £6.960m by 31 March 2027—well above the minimum policy requirement of maintaining reserves at 10% of income i.e. £4.3m. This is an intended use of reserves to avoid borrowing whilst maintaining minimum funds to mitigate unforeseen events.
- 10.8 The Service Charge income is based on current income levels and an assumed inflation increase of 2.5%. The actual 2026/27 increase for Service Charges will be known when the charges are approved in December 2025.
- 10.9 The Revenue Budget also includes the draft fee, subject to agreement, for Colchester Borough Homes of £5.367m which includes additional caretaking service of £91k, grade alignment of £50k and an allowance for pay award of 2.5%.

- 10.10 Repairs and maintenance and management budgets have been uplifted by inflation with pressures identified in 2025/26 being managed within the overall budget envelope.
- 10.11 Interest Rates on new borrowing have been, based on latest treasury advice, been included at 5.25% for new borrowing in 2026/27, 4.95% in 2027/28 and 5.25% thereafter. The borrowing rate has been highlighted as a risk in the business plan as the estimated 2026/27 charge of £9.7m represent 23% of expenditure. With changes in rates impacting materially on the HRA. This risk is mitigated by the regular review of the Business Plan to ensure planned programmes can be contained within financial resources.

Draft HRA Capital Programme 2026/27 to 2030/31

- 10.12 The **Draft Capital Programme of £208.47m** is dominated by the Stock Investment Programme and New Build Development and Acquisitions programmes which account for 98% of the five-year capital budget. Details are shown in **Annex 6**.
- 10.13 **Stock Investment £76.609m** -The Capital budgets reflect the updated stock condition data, the move to the Decent Homes Standard for component replacement from the *just in time replacement* regime (see below), as agreed in the HRA review approved in July 2025, and estimates that factor in the new Standard Assessment Procedures (SAP). This change has caused a number of properties to fall below the required Energy Performance Certificate (EPC) standard and therefore requiring additional mitigation work to ensure compliance.
- 10.14 The *just in time replacement* regime, is where components were replaced when they needed to be rather than at the end of their useful lives This was shown not to financially sustainable and therefore replaced with the Decent Homes Standard, where components are replaced according to the useful economic lives.
- 10.15 **Acquisition and New Build Development £127.291m** - These two programmes represent Colchester's investment in the supply of 376 affordable housing properties over the next five years to be let to local people. The New Build Development budget of £49.238m is in respect of the "Heart of Greenstead" project currently planned to deliver 136 properties by 2029/30 and the Acquisitions budget of £78.53m is the allocation to acquire 240 properties (Former Right to Buys and new build to be let at affordable rents) by 2029/30.
- 10.16 **Funding of the HRA Programme** - The significant funding, £138m of £208.5m is from borrowing with £134.477m occurring in the first four years driven by the Development and Acquisitions programmes. Borrowing levels drop to £3.69m in year five with revenue funding through the major repairs reserve (£7.5m) and direct revenue contributions (£1.8m) making up 70% of the funding of £13.28m.
- 10.17 The viability of Development and Acquisition schemes are assessed individually using key assumptions, which are regularly reviewed and updated to reflect changes in the Business Plan.
- 10.18 The Development and Acquisitions schemes are eligible for funding through RTB receipts. From 2026/27 a combination of receipts and Homes for England grants can be used, as the Government has removed most of the restrictions around the use of RTB receipts. Though the level of receipts is anticipated to drop over time due to reductions in discounts on sale price (max £0.1m to £34k) and increased tenancy period to qualify for the RTB (3 to 10 years) also introduced by the Government.
- 10.19 The financing of this borrowing is charged to the HRA revenue budget in accordance with the CIPFA Prudential code.

11.0 SCHEDULE OF TABLES AND ANNEXES

TABLES

Table 1 - Hallmarks of a Good Budget

Table 2 – 2025/26 Budget Income Streams

Table 3 - Forecast Reserve Movement

Table 4 - Medium Term - Financial Forecast Gap

Table 5 - Summary Draft Capital Programme over MTFF

Table 6 - New Additional Estates Schemes

Table 7 - Summary Draft Capital Programme Financing

Table 8 - MRP Costs and savings from Capital Receipts

ANNEXES

Annex 1 – Pressures 2026/27 to 2029/30

Annex 2 – Proposed Savings 2026/27 to 2029/30

Annex 3 – Proposed Fees and Charges Schedule 2026/27

Annex 4 - General Fund Draft Capital Programme 2025/26 to 2027/28 and Indicative Programme 2028/29 to 2030/31 and beyond

Annex 5 - Housing Revenue Account Draft Revenue Budget 2026/27

Annex 6 - Housing Revenue Account Draft Capital Programme 2026/27 – 2030/31

Annex 1 – Pressures 2026/27 to 2029/30

	2026/27 £'s	2027/28 £'s	2028/29 £'s	2029/30 £'s
Corporate Landlord				
065 Cost Associated with appropriately resourcing the Corporate Landlord Function	90,000	90,000	90,000	90,000
082 Over estimated surplus on CNG Site.	174,000	174,000	174,000	174,000
106 Top up of Turnstone reserve to fund shortfall	302,000	302,000	302,000	302,000
108 Leisure park Reserve Top Up to cover Void Units	242,000	242,000	242,000	242,000
Total Corporate Landlord	808,000	808,000	808,000	808,000
Corporate Services				
067 Right Sizing the Finance Function	230,000	230,000	230,000	230,000
068 Increase in National Insurance Costs for Elected Members	29,500	29,500	29,500	29,500
069 Increase in Council's Insurance premium	140,000	140,000	140,000	140,000
070 Unfunded Colchester City Council Election	191,000	-	-	-
074 Increase in Staffing Costs as a result of regrading - Operational Finance	84,000	84,000	84,000	84,000
076 Increase in Printing and Postal Costs in Revenues and benefits	75,000	75,000	75,000	75,000
112 Additional Financing Cost as a result of Increased Borrowing	554,480	2,079,172	3,223,959	3,575,569
Corporate Services Total	1,303,980	2,637,672	3,782,459	4,134,069
Housing and Wellbeing				
072 Increase in Staffing Costs as a result of regrading - Health and Welbeing	55,000	55,000	55,000	55,000
Housing and Wellbeing Total	55,000	55,000	55,000	55,000
Modern City Services				
079 Increased Waste Disposal Costs for Black Bag Waste	314,000	314,000	314,000	314,000
Modern City Services Total	314,000	314,000	314,000	314,000
Enjoy Colchester				
077 Increased Staff costs as a result of regrading in Sport and Leisure	300,000	300,000	300,000	300,000
105 Lost Income from Closure of Britannia Car Park	250,000	250,000	250,000	250,000
Enjoy Colchester Total	550,000	550,000	550,000	550,000
Grand Total	3,030,980	4,364,672	5,509,459	5,861,069

Annex 2 – Proposed Savings 2026/27 to 2029/30

	2026/27 £'s	2027/28 £'s	2028/29 £'s	2029/30 £'s
Corporate Landlord				
001 Rationalisation of Corporate landlord Assets	(2,184,300)	(3,465,700)	(3,464,700)	(3,574,200)
004 Rent review of Corporate Landlord Assets	(40,000)	(40,000)	(40,000)	(40,000)
005 Pause contribution to Corporate landlord repairs reserve	(395,000)	0	0	0
006 Installation of Solar Panels on Corporate Landlord building:	(92,000)	(92,000)	(92,000)	(92,000)
081 NNDR Review of Council Properties	(92,000)	(92,000)	(92,000)	(92,000)
107 Insourcing of Maintenance Service	(230,000)	(230,000)	(230,000)	(230,000)
Total Corporate landlord	(3,033,300)	(3,919,700)	(3,918,700)	(4,028,200)
Corporate Services				
007 Review of charges made to Amphora	(533,400)	(597,000)	(597,000)	(597,000)
010 Reduction in Corporate services Staffing	(120,000)	(120,000)	(120,000)	(120,000)
011 Smarter Corporate Procurement	(198,800)	(245,400)	(245,400)	(245,400)
011 Smarter Corporate Procurement	(52,500)	(52,500)	(52,500)	(52,500)
012 Restructure of Revenues and Benefits Service	(51,000)	(68,000)	(68,000)	(68,000)
015 Identify properties not yet subject to Business rates	(100,000)	(100,000)	(100,000)	(100,000)
083 Income increase for Civic Events	(900)	(900)	(900)	(900)
098 Income increase for Corporate services Fees	(10,200)	(10,200)	(10,200)	(10,200)
Total Corporate Services	(533,400)	(597,000)	(597,000)	(597,000)
Housing and Wellbeing				
032 Review of Financial and Employment Team with CBH	(90,000)	(90,000)	(90,000)	(90,000)
033 Additional External funding for the Community and partners:	(47,000)	(47,000)	(47,000)	(47,000)
Total Housing and Wellbeing	(137,000)	(137,000)	(137,000)	(137,000)
Modern City Services				
041 Reduction in Fuel Costs for Council's Fleet	(35,000)	(35,000)	(35,000)	(35,000)

Annex 2 – Proposed Savings 2026/27 to 2029/30

	2026/27 £'s	2027/28 £'s	2028/29 £'s	2029/30 £'s
044 Reduction in Kerbside Collection rounds	(199,000)	(298,000)	(298,000)	(298,000)
045 Review of staffing in Levels	(310,000)	(310,000)	(310,000)	(310,000)
084 Income increase for Land Charges	(6,000)	(6,000)	(6,000)	(6,000)
090 Income increase for Neighbourhood Staff	(1,700)	(1,700)	(1,700)	(1,700)
095 Income increase for Recycling, Trade Service sand Garder	(208,800)	(208,800)	(208,800)	(208,800)
100 Income increase for Street naming and Numbering	(25,600)	(25,600)	(25,600)	(25,600)
Total Modern City Services	(786,100)	(885,100)	(885,100)	(885,100)
Place & Prosperity				
086 Income increase for Sports Grounds	(1,700)	(1,700)	(1,700)	(1,700)
087 Income increase for Country Side Sites and Open Spaces	(8,500)	(8,500)	(8,500)	(8,500)
088 Income increase for Beach Huts and Allotments	(10,200)	(10,200)	(10,200)	(10,200)
089 Income increase for Markets and Street Trading	(5,100)	(5,100)	(5,100)	(5,100)
093 Income increase for Private sector Housing Fees	(5,100)	(5,100)	(5,100)	(5,100)
094 Income increase for Planning Services	(52,000)	(52,000)	(52,000)	(52,000)
096 Income increase for Licencing and Community Safety	(4,300)	(4,300)	(4,300)	(4,300)
097 Income increase for Food safety and Animal Licencing	(1,700)	(1,700)	(1,700)	(1,700)
101 Income increase for Building Control	(143,200)	(143,200)	(143,200)	(143,200)
102 Income increase for Environmental Health	(13,600)	(13,600)	(13,600)	(13,600)
103 Income increase for Cemetery and cremation	(119,300)	(119,300)	(119,300)	(119,300)
110 Reduction in Staff in Place and Prosperity	(137,500)	(167,000)	(167,000)	(167,000)
Place & Prosperity Total	(502,200)	(531,700)	(531,700)	(531,700)
Enjoy Colchester				
023 Main stream "Go-Ride" delivery	(766,100)	(766,100)	(766,100)	(766,100)
024 Reduce funding for Community Sports Network	(50,000)	(50,000)	(50,000)	(50,000)
	(25,000)	(25,000)	(25,000)	(25,000)

Annex 2 – Proposed Savings 2026/27 to 2029/30

	2026/27	2027/28	2028/29	2029/30
	£'s	£'s	£'s	£'s
028 Review of Leisure World café operation	(50,000)	(50,000)	(50,000)	(50,000)
051 Increase Issuance of Parking Charge Notices	(50,000)	(50,000)	(50,000)	(50,000)
091 Income increase for Museums	(23,000)	(23,000)	(23,000)	(23,000)
092 Income increase for Visitor information Centre	(900)	(900)	(900)	(900)
099 Income increase for Museums Partnerships	(8,500)	(8,500)	(8,500)	(8,500)
104 Income increase for Sport and leisure	(412,900)	(412,900)	(412,900)	(412,900)
109 Income increase for Car parking	(145,800)	(145,800)	(145,800)	(145,800)
Total Enjoy Colchester	(766,100)	(766,100)	(766,100)	(766,100)
Total Proposed Savings	(5,758,100)	(6,836,600)	(6,835,600)	(6,945,100)

Annex 3 – Proposed Fees and Charges Schedule 2026/27

Area	Description	2025/26 Charge incl VAT	2026/27 Charge incl VAT	VAT	Unit
Building Control					
Table C – Commercial					
Ancillary Charges					
	Administration fee to re-open dormant application (including Site inspection for recommencement)	£150.00	£165.00		ST
	BSR Hourly Rate Enforcement work		£120.83		NB
	BSR Hourly Rate MDT work		£145.00		ST
	Copy of Completion Certificate / Decision Notice (Full Plans) (can be download via the website – Search Applications) per application	£30.00	£35.00		ST
	Demolition Notice (inc Neighbour Consultation)	£120.00	£135.00		ST
	Research Record Request (per hour)	£85.00	£95.00		ST
N01 – New Build or Extension where floor area exceeds 10m² but does not exceed 40m²					
	Inspection Charge	£600.00	£660.00		ST
	Plan Charge	£350.00	£385.00		ST
	Regularisation/ Reversion Charge	£950.00	£1,045.00		NB
N02 – New Build or Extension where the floor area exceeds 40m² but does not exceed 100m²					
	Inspection Charge	£875.00	£965.00		ST
	Plan Charge	£350.00	£385.00		ST
	Regularisation/ Reversion Charge	£1,225.00	£1,350.00		NB
N05 – Replacement of windows, roof lights, roof windows or external glazed doors, installation of shop fronts, renovation of a thermal element (cost of work up to £25,000)					
	Inspection Charge	£85.00	£95.00		ST
	Plan Charge	£350.00	£385.00		ST
	Regularisation/ Reversion Charge	£435.00	£480.00		NB
N5 – Cost of controllable work up to £5000					
	Inspection Charge	£85.00	£95.00		ST
	Plan Charge	£350.00	£385.00		ST
	Regularisation/ Reversion Charge	£435.00	£480.00		NB
N06 – Cost of controllable work over £5000 & up to £25,000					
	Inspection Charge	£290.00	£320.00		ST
	Plan Charge	£350.00	£385.00		ST
	Regularisation / Reversion Charge	£640.00	£705.00		NB
N07 – Cost of controllable work over £25,000 & up to £100,000					
	Inspection Charge	£690.00	£760.00		ST
	Plan Charge	£350.00	£385.00		ST
	Regularisation Charge	£1,040.00	£1,145.00		NB
N7 - Fit out of building up to 100m² &/or installation of mezzanine floor					
	Inspection Charge	£690.00	£760.00		ST
	Plan Charge	£350.00	£385.00		ST
	Regularisation Charge	£1,040.00	£1,145.00		NB
Table A – Alterations & other works – small domestic buildings, extensions, loft conversions & other works					
D00 – Extension where the floor area does not exceed 10m²					
	Building Notice Charge	£510.00	£565.00		ST
	Inspection Charge	£260.00	£290.00		ST
	Plan Charge	£250.00	£275.00		ST
	Regularisation / Reversion Charge	£510.00	£565.00		NB
D01 – Extension where floor area exceeds 10m² but does not exceed 40m²					
	Building Notice Charge	£840.00	£925.00		ST
	Inspection Charge	£590.00	£650.00		ST
	Plan Charge	£250.00	£275.00		ST
	Regularisation / Reversion Charge	£840.00	£925.00		NB
D02 – Extension where the floor area exceeds 40m² but does not exceed 100m²					
	Building Notice Charge	£1,050.00	£1,155.00		ST
	Inspection Charge	£800.00	£880.00		ST
	Plan Charge	£250.00	£275.00		ST
	Regularisation / Reversion Charge	£1,050.00	£1,155.00		NB
D05 – A building or extension comprising SOLELY of a garage, carport or store – total floor area not exceeding 100m²					
	Building Notice Charge	£645.00	£710.00		ST
	Inspection Charge	£395.00	£435.00		ST
	Plan Charge	£250.00	£275.00		ST
	Regularisation / Reversion Charge	£645.00	£710.00		NB
D06 – Detached (non-habitable) building up to 100m²					
	Building Notice Charge	£810.00	£895.00		ST
	Inspection Charge	£560.00	£620.00		ST
	Plan Charge	£250.00	£275.00		ST
	Regularisation / Reversion Charge	£810.00	£895.00		NB
D07 – Loft conversion					

Annex 3 – Proposed Fees and Charges Schedule 2026/27

Area	Description	2025/26	2026/27	Unit
		Charge incl VAT	Charge incl VAT VAT	
	Building Notice Charge	£975.00	£1,075.00	ST
	Inspection Charge	£725.00	£800.00	ST
	Plan Charge	£250.00	£275.00	ST
	Regularisation Charge	£975.00	£1,075.00	NB
	D08 – Garage Conversion			
	Building Notice Charge	£590.00	£650.00	ST
	Inspection Charge	£340.00	£375.00	ST
	Plan Charge	£250.00	£275.00	ST
	Regularisation / Reversion Charge	£590.00	£650.00	NB
	D10 – Replacement of windows, roof lights, roof windows or external glazed doors, renovation of a thermal element (up to £25,000)			
	Building Notice Charge	£310.00	£345.00	ST
	Inspection Charge	£60.00	£70.00	ST
	Plan Charge	£250.00	£275.00	ST
	Regularisation Charge	£310.00	£345.00	NB
	D1A – Cost of controllable work not exceeding £2000			
	Building Notice Charge	£355.00	£395.00	ST
	Inspection Charge	£105.00	£120.00	ST
	Plan Charge	£250.00	£275.00	ST
	Regularisation Charge	£355.00	£395.00	NB
	D11 – Cost of controllable work over £2000 & up to £5000 (inc Renewable Energy systems)			
	Building Notice Charge	£445.00	£490.00	ST
	Inspection Charge	£195.00	£215.00	ST
	Plan Charge	£250.00	£275.00	ST
	Regularisation Charge	£445.00	£490.00	NB
	D12 – Cost of controllable work over £5000 & up to £25,000			
	Building Notice Charge	£610.00	£675.00	ST
	Inspection Charge	£360.00	£400.00	ST
	Plan Charge	£250.00	£275.00	ST
	Regularisation/Reversion Charge	£610.00	£675.00	NB
	D13- Cost of controllable work over £25,000 & up to £100,000			
	Building Notice Charge	£1,025.00	£1,130.00	ST
	Inspection Charge	£775.00	£855.00	ST
	Plan Charge	£250.00	£275.00	ST
	Regularisation Charge	£1,025.00	£1,130.00	NB
	Table B – New Dwellings – Houses & flats, including conversions to dwellings			
	H01 – Single dwelling			
	Building Notice Charge	£1,020.00	£1,125.00	ST
	Inspection Charge	£620.00	£685.00	ST
	Plan Charge	£400.00	£440.00	ST
	Regularisation / Reversion Charge	£1,020.00	£1,125.00	NB
	H02 – Two dwellings			
	Building Notice Charge	£1,620.00	£1,785.00	ST
	Inspection Charge	£1,220.00	£1,345.00	ST
	Plan Charge	£400.00	£440.00	ST
	Regularisation/Reversion Charge	£1,620.00	£1,785.00	NB
	H03 – Three dwellings			
	Building Notice Charge	£2,205.00	£2,430.00	ST
	Inspection Charge	£1,805.00	£1,990.00	ST
	Plan Charge	£400.00	£440.00	ST
	Regularisation/ Reversion Charge	£2,205.00	£2,430.00	NB
	Civic Events			
	Mayor Making Lunch	£57.00	£60.00	ST Per person
	Opening of the Oyster Fisheries	£124.00	£132.00	ST Per person
	Oyster Feast	£140.00	£148.00	ST Per person
	Environmental Health			
	Commercial Pest Control			
	Bedbugs 1-3 rooms (up to 6 treatments)	£560.00	£560.00	ST
	Bedbugs 4+ rooms (up to 6 treatments)	£0.00	£0.00	ST
	Call out fee – no treatment required	£63.00	£75.00	ST
	Other insect pests (excluding bedbugs) - Price per hour – minimum 1 hour charge	£132.00	£160.00	ST
	Rodents (rats & mice) - all treatments include up to three visits.	£270.00	£325.00	ST
	Domestic Pest Control			
	Reduced Charges – For Those In Receipt Of A Means Tested Benefit Or The Free Prescriptions Element Of Universal Credit.			
	Bedbugs (up to 4 treatments)	£158.00	£158.00	ST
	Call out fee – no treatment required	£21.00	£25.00	ST
	Cockroaches	£60.50	£72.50	ST
	Fleas	£57.50	£70.00	ST
	Rodents (rats and mice)	£52.50	£65.00	ST
	Wasps	£45.00	£45.00	ST

Annex 3 – Proposed Fees and Charges Schedule 2026/27

Area	Description	2025/26	2026/27	VAT	Unit
		Charge incl VAT	Charge incl VAT		
Standard					
	Bedbugs (up to 4 treatments)	£315.00	£315.00	ST	
	Call out fee – no treatment required	£42.00	£50.00	ST	
	Cockroaches	£121.00	£145.00	ST	
	Fleas	£115.00	£140.00	ST	
	Rodents (rats and mice) - all treatments include up to two visits.	£105.00	£130.00	ST	
	Wasps / Hornets	£90.00	£90.00	ST	
Environmental Information Requests & Advice					
	Environmental Information Contaminated Land Search Request	£105.00	£130.00	ST	
	Technical Advice	£180.00	£190.00	ST	
Private Water Supplies					
	Analysis of water samples	£0.00	£0.00	ST	
	Concession – sampling fee for residents living in a single dwelling who are in receipt of a means tested benefit	£0.00	£0.00	ST	
	First Risk Assessment	£500.00	£500.00	ST	
	Grant Authorisation	£100.00	£100.00	ST	
	Investigation	£100.00	£100.00	ST	
	Sample Analysis (audit monitoring)	£500.00	£500.00	ST	
	Sample Analysis (check monitoring)	£100.00	£100.00	ST	
	Sample Analysis (minor)	£25.00	£25.00	ST	
	Sampling (follow up visit)	£100.00	£100.00	ST	
	Sampling (initial visit)	£150.00	£150.00	ST	
	Second and subsequent risk assessments	£200.00	£200.00	ST	
Food, Safety & Animal Licensing					
Animal Licensing					
	Additional Licensable Activity Application Fee	£110.00	£115.00	NB	
	Additional Licensable Activity Grant Fee	£60.00	£65.00	NB	
	Animal Boarding Licence (Kennels and Cattery – inc overnight stay) - Application Fee	£450.00	£470.00	NB	
	Animal Boarding Licence (Kennels and Cattery) - Grant Fee	£90.00	£95.00	NB	
	Arrangers Licence – Application Fee		£275.00	NB	
	Arrangers Licence – Grant Fee		£65.00	NB	
	Dangerous Wild Animals (+ vet fee) (payable every three years) New / Renewal	£345.00	£360.00	NB	
	Dog Breeding - Application Fee (Vets fees to be added on first inspection)	£275.00	£290.00	NB	
	Dog Breeding – Grant Fee	£90.00	£95.00	NB	
	Dog Daycare Licence – no overnight stay – Application Fee	£450.00	£470.00	NB	
	Dog Daycare Licence – no overnight stay – Grant Fee	£90.00	£95.00	NB	
	Hiring out of Horses - Grant Fee	£90.00	£95.00	NB	
	Hiring out of Horses (Operating a Riding Establishment) Licences (vet fee to be added and invoiced separately) - Application Fee	£495.00	£515.00	NB	
	Home Boarding for dogs - Application Fee	£265.00	£275.00	NB	
	Home Boarding for dogs – Grant Fee	£60.00	£65.00	NB	
	Keeping or Training animals for exhibition (3-year Licence) - Application Fee	£380.00	£395.00	NB	
	Keeping or Training animals for exhibition (3-year Licence) - Grant Fee	£60.00	£65.00	NB	
	Primates Licence (+vet fee) (payable every three years) New /renewal	£345.00	£360.00	NB	
	Selling Animals as Pets - Grant Fee	£100.00	£105.00	NB	
	Selling Animals as Pets (Pet Shops and other - does not apply to breeding of dogs) - Application Fee	£350.00	£365.00	NB	
	Transfer of Licence due to death of licensee	£90.00	£95.00	NB	
	Variation to licence/re-evaluation Star Rating - fee for Animal boarding, Selling Animals, Dog Breeding and Hiring out of Horses (Not including vet fees) - Application Fee	£190.00	£200.00	NB	
	Variation to licence/re-evaluation Star Rating – Grant Fee	£60.00	£65.00	NB	
	Zoo Operators Licence (+ vet fee) (payable every 6 years) New / Renewal	£2,445.00	£2,545.00	NB	
Skin Piercing					
	Skin Piercing Operator Registration - New	£155.00	£165.00	NB	
	Skin Piercing Premises Registration – includes Tattooing, Electrolysis, Skin Piercing (permanent or semi-permanent), Acupuncture and micro-needling (up to 2 Operators)	£300.00	£315.00	NB	
Hypnotists					
	Basic charge (outside of Colchester) Per person	£71.00	£75.00	EX	
	Delivered at businesses own premises Basic charge (up to 10) (10 pers) + £20 p/h	£439.00	£460.00	EX	
	Each additional person	£22.00	£23.00	EX	
	Exam resit fees	£22.00	£23.00	EX	
	Hypnotists New	£140.00	£150.00	NB	
	If resident or employed within Colchester Borough	£55.00	£60.00	EX	
Food & Safety					
	Food and Safety - H&S Disclosures - Statement of Relevant Facts (per hour)		£100.00	ST	
	Food Hygiene Advice and Consultation (per hour)	£95.00	£100.00	ST	
	Food Premises Endorsement for Export (PEE) Health Certificates	£100.00	£105.00	NB	
	Re-score food hygiene rating	£220.00	£230.00	ST	
Markets & Safety					
	Commercial Charge (New)	£51.50	£60.00	EX	3 x 3m
	Electric Hook Up charge	£5.00	£5.00	EX	

Annex 3 – Proposed Fees and Charges Schedule 2026/27

Area	Description	2025/26	2026/27	Unit
		Charge incl VAT	Charge incl VAT VAT	
	Electric hook up charge Generator (New)	£50.00	£50.00 EX	
	Electric hook up charge mains (New)	£25.00	£25.00 EX	
	Extra Large (New)	£40.00	£40.00 EX	3 x 6m
	Large	£30.00	£30.00 EX	2.5m x 5m
	Medium	£23.00	£23.00 EX	2.5m x 2.5m
	Small	£20.00	£20.00 EX	2m x 2m
	Special Event – Large (New)	£150.00	£150.00 EX	3 x 6m
	Special Event – Standard (New)	£80.00	£80.00 EX	3 x 3m
	Standard (Large)	£25.00	£25.00 EX	3m x 3m
	Super Large (New)	£60.00	£60.00 EX	3 x 10m
Museums				
	Group Prices (Negotiable – Guide Prices)			
	Adult	£10.50	£11.00 EX	
	Child	£5.95	£6.50 EX	
	Concession/Student	£6.75	£7.50 EX	
	Hollytrees Museum Vat Exempt)			
	Additional Child (4–16 yrs); (0–3 free)	£1.75	£1.75 EX	
	Adult	£5.00	£5.00 EX	
	Borough (full day)	£5.60	£5.80 EX	
	Borough (half day)	£4.80	£4.95 EX	
	Child (4–16 yrs); (0–3 free)	£3.50	£3.50 EX	
	Concessions	£4.00	£4.00 EX	
	Non-Borough (full day)	£5.95	£6.15 EX	
	Non-Borough (half day)	£5.60	£5.80 EX	
	Student	£4.00	£4.00 EX	
	Teacher/Adult helper (Up to 6 x adults per 32 pupils are not charged)	£0.00	£0.00 EX	
	Individual Prices			
	Additional Child (4–16 yrs); (0–3 free)	£3.95	£4.00 EX	
	Adult	£13.50	£13.95 EX	
	Child (4–16 yrs); (0–3 free)	£7.85	£7.95 EX	
	Concession	£9.50	£9.85 EX	
	Student	£9.50	£9.85 EX	
	Museum Annual Pass Include Admission Exempt Vat			
	Additional children half-price	£5.00	£5.00 ST	
	Adult	£25.00	£26.00 ST	
	Concessions	£16.25	£17.85 ST	
	First Child (4–16 yrs); (0–3 free)	£10.00	£10.00 ST	
	Students	£17.25	£17.85 ST	
	School Admissions			
	Borough (General Visit)	£4.25	£4.40 EX	
	Borough (Schools Package)	£5.60	£5.80 EX	
	Non - Borough (Schools Package)	£5.95	£6.15 EX	
	Non-Borough (General Visit)	£4.75	£4.90 EX	
	Teacher/Adult helper (Up to 6 x adults per 32 pupils are not charged)	£0.00	£0.00 EX	
	Tablet Hire			
	All Hires	£1.50	£1.50 ST	
	Tours			
	Adult	£4.75	£4.95 ST	
	Child	£2.75	£2.85 ST	
Neighbourhood Misc Charges				
	Stray Dogs			
	Stray Dog Charge	£75.00	£80.00 NB	
	Stray Dog Kennelling Charge (per day or part thereof)	£40.00	£42.50 NB	
	Stray Dog Veterinary fees (recovered at cost)	£0.00	£0.00 NB	
Neighbourhood Staff				
	Jet wash plus operative (Plus Disposal Costs)	£57.30	£60.00 ST	Hourly
	Jet wash plus two operatives (Plus Disposal Costs)	£103.00	£107.00 ST	Hourly
	Neighbourhood Operative (Plus Disposal Costs)	£45.80	£48.00 ST	Hourly
	Neighbourhood Warden (Plus Disposal Costs)	£55.80	£59.00 ST	Hourly
	Neighbourhood Warden plus van (Plus Disposal Costs)	£61.60	£64.00 ST	Hourly
	Sweeper 200/400 Plus Driver (Plus Disposal Costs)	£78.20	£87.00 ST	Hourly
	Sweeper HGV plus Driver (Plus Disposal Costs)	£78.20	£81.00 ST	Hourly
	Vehicle (3.5t) plus driver ((Plus Disposal Costs)	£60.20	£63.00 ST	Hourly
	Vehicle (3.5t) plus driver and operative (Plus Disposal Costs)	£105.90	£110.00 ST	Hourly
	Vehicle (7.5t) plus driver and operative ((Plus Disposal Costs)	£120.80	£121.00 ST	Hourly
	Vehicle (refuse) plus driver and two operatives (Plus Disposal Costs)	£204.90	£210.00 ST	Hourly
Parking				
	Alexandra Terrace Car Park			
	12 months Season tickets (conditions apply)	£200.00	£225.00 ST	
	6 months Season tickets (conditions apply)	£105.00	£120.00 ST	
	Bergholt Road Car Park			

Annex 3 – Proposed Fees and Charges Schedule 2026/27

Area	Description	2025/26	2026/27	Unit
		Charge incl VAT	Charge incl VAT VAT	
	12 months Season tickets (conditions apply)	£200.00	£225.00	ST
	6 months Season tickets (conditions apply)	£105.00	£120.00	ST
	Britannia Car Park			
	12 months Season tickets (conditions apply)	£1,800.00	£2,000.00	ST
	6 months Season tickets (conditions apply)	£500.00	£555.00	ST
	Anyday Daily evening charge (6.00pm till 6.00am)	£1.20	£1.40	ST
	Mon -Sat Up to 3 hours	£4.40	£4.90	ST
	Mon -Sat Day Rate (special offer – MiPermit only)	£5.00	£5.60	ST
	Mon -Sat Over 12 hours	£11.40	£12.70	ST
	Mon -Sat Up to 1 hour	£2.30	£2.60	ST
	Mon -Sat Up to 12 hours	£9.90	£11.00	ST
	Mon -Sat Up to 2 hours	£3.60	£4.00	ST
	Mon -Sat Up to 30 minutes	£1.20	£1.40	ST
	Mon -Sat Up to 4 hours	£4.50	£5.00	ST
	Mon -Sat Up to 5 hours	£5.50	£6.20	ST
	Mon -Sat Up to 6 hours	£6.60	£7.40	ST
	Mon -Sat Up to 7 hours	£7.80	£8.70	ST
	Mon -Sat Up to 8 hours	£8.80	£9.80	ST
	Sunday Day rate	£1.60	£1.80	ST
	Butt Road Car Park			
	All Days Daily evening charge (6.00pm till 6.00am)	£0.60	£0.80	ST
	Day rate (6am - 6pm)	£4.20	£4.70	ST
	Colchester Leisure World Car Park			
	All days Overnight (entry after 6pm to 6am)	£2.00	£2.20	ST
	All days Up to 4 hours	£4.00	£4.40	ST
	Mon to Fri Up to 1 hour	£2.00	£2.20	ST
	Mon to Fri Up to 2 hours	£3.00	£3.30	ST
	Mon to Fri Up to 24 hours	£10.50	£11.60	ST
	Mon to Fri Up to 6 hours	£5.50	£6.10	ST
	Mon to Fri Up to 9 hours	£8.80	£9.70	ST
	Sat & Sun Up to 1 hour	£2.00	£2.20	ST
	Sat & Sun Up to 9 hours	£9.00	£9.90	ST
	Sat & Sun Up to 6 hours	£6.00	£6.60	ST
	Sat & Sun Up to 2 hours	£3.20	£3.60	ST
	Sat & Sun Up to 24 hours	£11.00	£12.10	ST
	Convenience Fee			
	MiPermit convenience fee (Per transaction)	£0.15	£0.15	ST
	Cooks Yard Car Parks – Wivenhoe (Provisional Recommendations)			
	Any Day Daily evening charge (6.00pm till 6.00am)	£2.00	£2.00	ST
	Any Day over 6 hours	£4.00	£4.00	ST
	Any day Up to 2 hours	£1.00	£2.00	ST
	Any Day Up to 30 minutes	£0.50	£0.00	ST
	Any day Up to 4 hours	£2.00	£4.00	ST
	Any Day up to 6 hours	£3.00	£3.00	ST
	Business Permit	£100.00	£200.00	ST
	High Street Car Park – West Mersea			
	Annual Season tickets (conditions apply) (Traders only)	£100.00	£105.00	ST
	Any day Motorcycles	£0.00	£0.00	ST
	Any day Overnight	£0.00	£0.00	ST
	Any day Up to 2 hours	£0.00	£0.00	ST
	Any day Up to 4 hours	£7.00	£7.35	ST
	Any day Over 4 hours	£9.00	£9.45	ST
	Priory Street Car Park			
	12 month - Resident's season tickets (conditions apply) 1st season	£80.00	£85.00	ST
	12 month - Resident's season tickets (conditions apply) 2nd season	£105.00	£125.00	ST
	12 months Season tickets (conditions apply)	£1,800.00	£2,000.00	ST
	3 months Season tickets (conditions apply)	£500.00	£555.00	ST
	Academic year Annual Parent Permits (AM and PM) (conditions apply)	£47.00	£52.20	ST
	Academic year Annual Parent Permits AM (8.30am to 9.30am only) (conditions apply)	£28.00	£31.10	ST
	Academic year Annual Parent Permits PM (3.00pm to 4.00pm only) (conditions apply)	£28.00	£31.10	ST
	All Days 2pm until 6am (special offer)	£2.80	£3.20	ST
	All Days Over 12 hours (long stay penalty rate)	£12.40	£18.90	ST
	All Days Up to 1 hour	£2.40	£2.70	ST
	All Days Up to 12 hours	£12.00	£13.80	ST
	All Days Up to 2 hours	£3.60	£4.00	ST
	All Days Up to 3 hours	£4.40	£4.90	ST
	All Days Up to 30 minutes	£1.20	£1.40	ST
	All Days Up to 4 Hours (special offer – MiPermit only)	£3.30	£3.70	ST
	All Days Up to 4 hours	£4.50	£5.00	ST
	All Days Up to 5 hours	£7.30	£8.20	ST

Annex 3 – Proposed Fees and Charges Schedule 2026/27

Area	Description	2025/26	2026/27	Unit
		Charge incl VAT	Charge incl VAT VAT	
	Any Day Daily evening charge (entry after 6.00pm)	£2.10	£2.40	ST
Rowan House Car Park				
	Mon - Fri Over 4 hours	£2.50	£2.50	ST
	Mon-Fri Up to 4 hours	£1.25	£1.25	ST
Sheepen Road Car Park				
	Any Day - Evening charge (6.00pm to 6.00am)	£0.70	£0.80	ST
	Mon - Sat - Over 4 hours	£7.30	£8.20	ST
	Mon - Sat Up to 4 hours	£5.00	£5.60	ST
	Sunday All Day rate	£2.80	£3.20	ST
Sheepen Road Lorry Park				
	Any Day Up to 12 Hours	£11.00	£12.70	ST
	Any Day Up to 6 Hours	£6.10	£7.00	ST
St John's Car Park				
	12 months Season tickets (conditions apply)	£1,850.00	£2,000.00	ST
	3 months Season tickets (conditions apply)	£515.00	£555.00	ST
	All Day Over 12 hours (long stay penalty rate)	£17.00	£15.00	ST
	All Days 2pm until close (special offer)	£2.80	£3.20	ST
	All Days Up to ½ hour	£1.20	£1.40	ST
	All Days Up to 1 hour	£2.40	£2.70	ST
	All Days Up to 12 hours	£13.20	£15.00	ST
	All Days Up to 2 hours	£3.60	£4.00	ST
	All Days Up to 3 hours	£4.40	£5.00	ST
	All Days Up to 4 hours (special offer – MiPermit only)	£3.30	£3.70	ST
	All Days Up to 4 hours	£4.50	£5.50	ST
	All Days Up to 5 hours	£7.30	£8.50	ST
St Julian Grove Car Park				
	12 months Season tickets (conditions apply)	£200.00	£225.00	ST
	6 months Season tickets (conditions apply)	£105.00	£120.00	ST
St Mary'S Car Park				
	12 months Season tickets (conditions apply)	£1,800.00	£2,000.00	ST
	6 months Season tickets (conditions apply)	£500.00	£555.00	ST
	All Days 2pm until 6am (special offer)	£2.80	£3.20	ST
	All Days Daily evening charge (entry after 6.00pm)	£2.30	£15.00	ST
	All Days Over 12 hours (long stay penalty rate)	£17.00	£15.00	ST
	All Days Up to 1 hour	£2.40	£2.70	ST
	All Days Up to 2 hours	£3.60	£4.00	ST
	All Days Up to 3 hours	£4.40	£5.00	ST
	All Days Up to 30 minutes	£1.20	£1.40	ST
	All Days Up to 4 hours (special offer – MiPermit only)	£3.30	£3.20	ST
	All Days Up to 4 hours	£4.50	£5.50	ST
	All Days Up to 5 hours	£7.30	£8.50	ST
Three Crowns Road Car Park				
	12 months Resident season ticket (conditions apply)	£200.00	£225.00	ST
	6 months Resident season tickets (conditions apply)	£105.00	£120.00	ST
	Everyday Evening/Overnight Rate 6pm to 8am	£0.70	£0.80	ST
	Off-Peak Rate (Mon-Fri) 9:30am-Midnight	£7.30	£7.80	ST
	Peak Rate (Mon-Fri) 4am - 9:30am	£8.80	£9.50	ST
	Saturday Day Rate 9.30am to Midnight	£3.30	£3.60	ST
	Sunday Day Rate 9.30am to Midnight	£3.30	£3.60	ST
Walsingham Road				
	12 months Season tickets (conditions apply)	£210.00	£225.00	ST
	6 months Season tickets (conditions apply)	£105.00	£120.00	ST
Highwoods & Recreation Ground Car Parks				
	All days 2 – 4 hours	£3.50	£4.20	ST
	All days Over 4 hours	£7.20	£8.40	ST
	All Days Up to 2 hours	£1.40	£1.60	ST
	Annual Permit	£56.00	£65.00	ST
Mill Road & Mill Pond Car Parks - Dedham (Provisional Recommendations)				
	All day rate	£5.20	£5.80	ST
	Any day Up to 1 hour	£0.00	£0.00	ST
	Any day Up to 2 hours	£1.30	£1.50	ST
	Any day Up to 4 hours	£2.60	£2.90	ST
	Any day Daily evening charge (6.00pm till 6.00am)	£0.60	£0.70	ST
	Any day Daily evening charge (6.00pm till 6.00am) - Camper Vans	£0.60	£5.00	ST
Coast Road & Seaview Car Parks – West Mersea				
	Any day Motorcycles	£0.00	£0.00	ST
	Any Day Over 4 hours	£9.00	£9.45	ST
	Any day Overnight (Seaview Car Park only)	£0.00	£1.10	ST
	Any day Up to 1 hour	£0.00	£0.00	ST
	Any day Up to 2 hours	£4.20	£4.40	ST
	Any day Up to 4 hours	£7.00	£7.35	ST

Annex 3 – Proposed Fees and Charges Schedule 2026/27

Area	Description	2025/26	2026/27	Unit
		Charge incl VAT	Charge incl VAT	
	Any day Coast Road Car Park no charge)	£0.00	£0.00	ST
Victoria Esplanade & Willoughby Car Parks – West Mersea				
	12 month Season ticket (conditions apply) (Beach Hut Watch Members only) (Victoria Esplanade only)	£90.00	£94.50	ST
	12 month Season ticket (conditions apply) (Mersea Windsurfers and Kitesurfers Club members only) (Victoria Esplanade only)	£90.00	£94.50	ST
	Annual Season tickets (Residents – conditions apply)	£100.00	£101.20	ST
	Any Day Over 4 hours	£9.00	£9.45	ST
	Any day Up to 2 hours	£4.20	£4.40	ST
	Any day Up to 4 hours	£7.00	£7.35	ST
Napier Road North & South Car Parks				
	12 months Season tickets (conditions apply)	£500.00	£555.00	ST
	Any day Daily evening charge (6.00pm till 6.00am)	£0.60	£0.80	ST
	Any Day ParkActive (MiPermit only) per 60 minutes (conditions apply)	£0.60	£0.80	ST
	Daily Over 4 hours (All Day)	£4.20	£4.70	ST
Planning Services				
Archaeology Charges				
Charging Category A: Development Is A Single Dwelling, Garage/ Cartlodge, Extension Or Other Small Development				
	Evaluation	£492.06	£520.00	ST
	Excavation	£492.64	£520.00	ST
	Monitoring/ Watching	£390.25	£410.00	ST
Development is over 10.0ha - UAD Charging Schedule				
	Extended Search (up to 150 records)	£203.62	£215.00	ST
	Large scale/complex search (>150 records)	£0.00	£0.00	ST
	Standard Search (up to 75 records)	£101.81	£107.00	ST
Charging Category B: Development Of A Historic Building (Demolition &/Or Conversion)				
	Monitoring/ Watching	£390.25	£410.00	ST
Charging Category C: Development Is Two Dwellings Or More & Covers Less Than 1.0Ha In Area				
	Evaluation	£492.06	£520.00	ST
	Excavation	£661.74	£695.00	ST
	Monitoring/ Watching	£390.25	£410.00	ST
Charging Category D: Development Is Between 1.0Ha & 3.0Ha In Area				
	Evaluation	£661.74	£695.00	ST
	Excavation	£924.74	£975.00	ST
Charging Category E: Development Is Between 3.0Ha & 10.0Ha In Area				
	Evaluation	£924.74	£975.00	ST
	Excavation	£1,391.36	£1,465.00	ST
Landscape Consultancy (Previously Known As Landscape Practical Completion Inspection)				
	First hour	£305.71	£325.00	ST
	Large scale majors Initial meeting and written confirmation	£4,894.56	£5,140.00	ST
	Standard majors Initial meeting and written confirmation fee variable with greater attendance	£2,294.50	£2,410.00	ST
	Subsequent meetings 3 hours with 1x officer	£1,211.49	£1,275.00	ST
	Subsequent meetings 3 hours with 1x officer fee variable with greater attendance	£1,877.23	£1,975.00	ST
		£1,934.33	£2,035.00	ST
	Super majors Initial meeting and written confirmation	£5,873.47	£6,170.00	ST
	Thereafter per hour	£193.43	£204.00	ST
	Written response only (Per letter)	£1,468.37	£1,545.00	ST
Planning Performance Agreements (Ppa) Sliding Scale Of Charges Depending On Size Of Proposal				
	Large scale majors (Inception meeting): Subsequently - as agreed at inception meeting for remainder of project depending on frequency of liaison, complexity of project management and number of officers involved	£5,090.34	£5,345.00	ST
	Standard majors (Inception meeting): Subsequently - as agreed at inception meeting for remainder of project depending on frequency of liaison, complexity of project management and number of officers involved.	£4,920.66	£5,170.00	ST
	Super majors (Inception meeting): Subsequently - as agreed at inception meeting for remainder of project depending on frequency of liaison, complexity of project management and number of officers involved	£6,362.93	£6,685.00	ST
Preliminary Enquiries Householder (No Change) (Excluding Listed Building Consent Enquiries)				
	Additional follow up questions (max of 30 minutes work)	£79.75	£83.75	ST
	Additional meeting by agreement (Per hour)	£152.71	£161.00	ST
	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 + £35 admin charge	£62.78	£66.00	ST
	Confirmation of compliance with planning permission (built as agreed certificate)	£212.10	£225.00	ST
	Confirmation of compliance with planning permission (built as agreed certificate) - Each additional dwelling up to 9	£110.29	£116.00	ST

Annex 3 – Proposed Fees and Charges Schedule 2026/27

Area	Description	2025/26	2026/27	VAT	Unit
		Charge incl VAT	Charge incl VAT		
	Confirmation of compliance with planning permission (built as agreed certificate) - Householder	£144.23	£152.00	ST	
	High Hedges Legislation Complaint processing fee (In total)	£805.97	£850.00	ST	
	Planning Manager First hour	£330.88	£350.00	ST	
	Planning Manager Per hour thereafter	£195.13	£205.00	ST	
	Planning Officer First hour	£254.52	£270.00	ST	
	Planning Officer Per hour thereafter	£161.20	£170.00	ST	
	Principal Planning Officer First hour	£279.97	£295.00	ST	
	Principal Planning Officer Per hour thereafter	£164.58	£173.00	ST	
	Tree Officer First hour	£249.42	£265.00	ST	
	Tree Officer Per hour thereafter	£162.89	£172.00	ST	
	Written response only (No meeting)	£195.78	£206.00	ST	
	Written response, one hour meeting (Per hour)	£269.20	£285.00	ST	
	Retention Fee For Lapsed Invalid Applications				
	Custom and Self Build Registration of Interest – Yr 1 with subsequent CF fee of £50 + VAT p.a.	£180.00	£189.00	ST	
	Householder	£90.28	£95.00	ST	
	Majors	£428.80	£455.00	ST	
	Minor and Other	£155.54	£164.00	ST	
	Other s.106 clauses monitoring fee	£1,066.13	£1,120.00	ST	
	Research cost (Min one hour)	£135.74	£143.00	ST	
	S.106 Clause Monitoring fees	£831.42	£875.00	ST	
	S106 Unilateral Undertakings Legal and Monitoring Costs	£950.20	£1,000.00	ST	
	Public Open Space Practical Completion Certificate Inspection (Ospci) Size Of Landscaping Scheme (Each Insp)				
	<100 m2	£1,001.10	£1,055.00	ST	sq m
	1001> m2	£5,769.05	£6,060.00	ST	sq m
	101 – 500 m2	£1,968.26	£2,070.00	ST	sq m
	2501 – 5000 m2	£3,783.82	£3,975.00	ST	sq m
	5001 – 10000 m2	£4,809.42	£5,050.00	ST	sq m
	501 – 2500 m2	£3,054.20	£3,210.00	ST	sq m
	Preliminary Enquiries ‘Minors’ & ‘Others’* (Including Listed Buildings) (Excluding Householder Category Proposals & Buildings At Risk)				
	Anything else in addition to the above including meetings, site visits and follow up questions are charged at an hourly rate and will be arranged by agreement post receipt of initial application (Hourly rate)	£161.19	£170.00	ST	
	Commercial (retail, food & drink, and offices) - Up to 100 sq m (Written response)	£370.21	£390.00	ST	
	Commercial (retail, food & drink, and offices) - Up to 499 sq m (Written Response)	£571.03	£600.00	ST	
	Commercial (retail, food & drink, and offices) 499 sqm-999 sq m (Written Response)	£815.76	£860.00	ST	
	Listed Buildings: Written response including site meeting	£587.34	£620.00	ST	
	Residential (1-4 units) - Written response	£587.35	£620.00	ST	
	Residential (5-9 units) - Written response	£978.91	£1,030.00	ST	
	Bng Habitat Monitoring (Plus External Ecological Consultants Fees Will Also Need To Be Paid For The Initial Assessment Of The Submission & At Then At Every Monitoring Event)				
	BNG Site Visit (Per Site)	£600.00	£630.00	ST	
	Fee Per site	£1,200.00	£1,260.00	ST	
	Online meeting (Per Site)	£600.00	£630.00	ST	
	Private Sector Housing Fees				
	Charge For Enforcement Notices/Orders				
	Administration of works in default of a recipient of a legal notice with agreement; Calculated per case based on hourly rate of officer	£90.00	£95.00	ST	
	Administration of works in default of a recipient of a legal notice without agreement (Calculated per case based on hourly rate of officer)	£90.00	£95.00	ST	
	Civil Penalty Notices issued for offences under Housing Act 2004 (Calculated in accordance with published Policy)	£30,000.00	£30,000.00	NB	
	Fee per Emergency Remedial Action Notice issued under Housing Act 2004 (NB. Only one single fee is payable where the same notice is served on more than one recipient)	£170.00	£180.00	NB	
	Fee per Enforcement Notice or Order issued under Housing Act 2004 (excluding Emergency Remedial Action Notices) 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)	£645.00	£680.00	NB	
	Fee per remedial notice issued under Regulation 5 of the Smoke & Carbon Monoxide Alarm (England) Regulations 2015 (first offence)	£2,000.00	£2,000.00	NB	
	Fee per remedial notice issued under Regulation 5 of the Smoke & Carbon Monoxide Alarm (England) Regulations 2015 (subsequence offences)	£5,000.00	£5,000.00	NB	
	Fee per remedial notice issued under The Electrical Safety Standards in the Private Rented Sector (England) Regulations 2020 Calculated in accordance with published Policy	£30,000.00	£30,000.00	NB	

Annex 3 – Proposed Fees and Charges Schedule 2026/27

Area	Description	2025/26	2026/27	Unit
		Charge incl VAT	Charge incl VAT VAT	
	Penalty Charge for failure to join Property Management Redress Scheme	£5,000.00	£5,000.00	NB
HMO Licensing (Licence Issued For A Maximum Period Of 5 Years)				
	Amendments to existing HMO floor plan (created using a professional drawing package) Charged at hourly rate as per Technical Advice service with a minimum 1-hour charge	£180.00	£190.00	ST
	New Licence – price per additional room after 5 units of accommodation	£70.00	£75.00	NB
	New Licence where 5 units of accommodation (initial processing payment)	£525.00	£555.00	NB
	New Licence where 5 units of accommodation (payment prior to issue of licence)	£525.00	£555.00	NB
	Preparation of floor plans for HMO licence application process – price per additional letting room after 5 units of accommodation	£60.00	£65.00	ST
	Preparation of floor plans for HMO licence application process – where 5 units of accommodation	£420.00	£445.00	ST
	Renewal of Licence - price per additional room after 5 units of accommodation	£70.00	£75.00	NB
	Renewal of Licence where 5 units of accommodation (initial processing payment)	£475.00	£500.00	NB
	Renewal of Licence where 5 units of accommodation (payment prior to issue of licence)	£475.00	£500.00	NB
Technical Advice & Guidance (Discretionary Services)				
	Immigration Inspection and Issue of Report	£330.00	£350.00	ST
	Provision of technical advice service to landlords	£180.00	£190.00	ST
Sport & Leisure				
Activities				
	Corporate Teams Sport Package (meeting room, sports activities & provisions) (max 5 hours)	£250.00	£250.00	NB
	Tots session	£5.70	£6.00	NB
All Weather Pitches				
	3G Pay and Play (Flat rate fee) p/h	£5.00	£5.00	NB
	Full Pitch Mon-Fri 5pm – 10pm Peak Higher p/h	£85.00	£89.25	NB
	Full Pitch Mon-Fri 5pm – 10pm Peak Lower p/h	£70.83	£74.40	NB
	Full Pitch Mon-Fri 9am – 5pm Off Peak Higher p/h	£50.00	£52.50	NB
	Full Pitch Mon-Fri 9am – 5pm Off Peak Lower p/h	£41.67	£43.75	NB
	Full Pitch Sat-Sun 5pm – 10pm Off Peak Higher p/h	£50.00	£52.50	NB
	Full Pitch Sat-Sun 5pm – 10pm Off Peak Lower p/h	£41.67	£43.75	NB
	Full Pitch Sat-Sun 9am – 5pm Peak Higher p/h	£65.00	£68.25	NB
	Full Pitch Sat-Sun 9am – 5pm Peak Lower p/h	£54.17	£56.90	NB
	Half Pitch Mon-Fri 5pm – 10pm Peak Higher p/h	£60.00	£63.00	NB
	Half Pitch Mon-Fri 5pm – 10pm Peak Lower p/h	£50.00	£52.50	NB
	Half Pitch Mon-Fri 9am – 5pm Off Peak Higher p/h	£35.00	£36.75	NB
	Half Pitch Mon-Fri 9am – 5pm Off Peak Lower p/h	£29.17	£30.65	NB
	Half Pitch Sat-Sun 5pm – 10pm Off Peak Higher p/h	£35.00	£36.75	NB
	Half Pitch Sat-Sun 5pm – 10pm Off Peak Lower p/h	£29.17	£30.65	NB
	Half Pitch Sat-Sun 9am – 5pm Peak Higher p/h	£45.00	£47.25	NB
	Half Pitch Sat-Sun 9am – 5pm Peak Lower p/h	£37.50	£39.40	NB
	Quarter Pitch Mon-Fri 5pm – 10pm Peak Higher p/h	£42.00	£44.10	NB
	Quarter Pitch Mon-Fri 5pm – 10pm Peak Lower p/h	£35.00	£36.75	NB
	Quarter Pitch Mon-Fri 9am – 5pm Off Peak Higher p/h	£30.00	£31.50	NB
	Quarter Pitch Mon-Fri 9am – 5pm Off Peak Lower p/h	£25.00	£26.25	NB
	Quarter Pitch Sat-Sun 5pm – 10pm Off Peak Higher p/h	£30.00	£31.50	NB
	Quarter Pitch Sat-Sun 5pm – 10pm Off Peak Lower p/h	£25.00	£26.25	NB
	Quarter Pitch Sat-Sun 9am – 5pm Peak Higher p/h	£37.00	£38.85	NB
	Quarter Pitch Sat-Sun 9am – 5pm Peak Lower p/h	£30.83	£32.40	NB
	Rugby Pitch Schools per match	£33.33	£35.00	NB
Aqua Springs				
	Naturist Entrance Session	£19.50	£20.50	ST
	Towel Hire	£5.00	£5.50	ST
	Weekday Entrance (weekday before 4pm) Concession Session	£15.50	£16.30	ST
	Weekday Entrance Adult Session	£19.50	£20.50	ST
	Weekend Entrance Adult Session	£21.50	£22.60	ST
Artificial Turf Pitch Management Bookings				
	5-a-side - per pitch - weekday Adult Higher p/h	£42.00	£44.10	NB
	5-a-side - per pitch - weekday Adult Lower p/h	£35.00	£36.75	NB
	5-a-side - per pitch - weekday Junior Higher p/h	£28.00	£29.40	NB
	5-a-side - per pitch - weekday Junior Lower p/h	£23.33	£24.50	NB
	5-a-side - per pitch - weekend Adult Higher p/h	£37.00	£38.85	NB
	5-a-side - per pitch - weekend Adult Lower p/h	£30.83	£32.40	NB
	5-a-side - per pitch - weekend Junior Higher p/h	£25.50	£26.80	NB
	5-a-side - per pitch - weekend Junior Lower p/h	£21.25	£22.35	NB
	half area (2 x 5-a-side pitches) - wd Adult Higher p/h	£70.00	£73.50	NB
	half area (2 x 5-a-side pitches) - wd Adult Lower p/h	£58.33	£61.25	NB
	half area (2 x 5-a-side pitches) - wd Junior Higher p/h	£47.00	£49.35	NB
	half area (2 x 5-a-side pitches) - wd Junior Lower p/h	£39.17	£41.15	NB
	half area (2 x 5-a-side pitches) - we Adult Higher p/h	£64.00	£67.20	NB
	half area (2 x 5-a-side pitches) - we Adult Lower p/h	£53.33	£56.00	NB

Annex 3 – Proposed Fees and Charges Schedule 2026/27

Area	Description	2025/26	2026/27	Unit
		Charge incl VAT	Charge incl VAT VAT	
	half area (2 x 5-a-side pitches) - we Junior Higher p/h	£42.00	£44.10	NB
	half area (2 x 5-a-side pitches) - we Junior Lower p/h	£35.00	£36.75	NB
	Pay and Play Per Adult	£4.50	£5.00	NB
	Whole Area (11-a-side matches only) w/day Junior Lower p/Match	£56.67	£59.50	NB
	Whole Area (11-a-side matches only) w/end Junior Higher p/ Match	£57.50	£60.40	NB
	Whole Area (11-a-side matches only) w/end Junior Lower p/Match	£47.92	£50.35	NB
	Whole Area (11-a-side matches only) w/kday Adult Higher, p/match	£90.00	£94.50	NB
	Whole Area (11-a-side matches only) w/kday Adult Lower p/match	£75.00	£78.75	NB
	Whole Area (11-a-side matches only) w/kday Junior Higher p/Match	£68.00	£71.40	NB
	Whole Area (11-a-side matches only) w/kend Adult Higher p/Match	£76.50	£80.35	NB
	Whole Area (11-a-side matches only) wkend Adult Lower per Match	£63.75	£66.95	NB
	Whole Area (4 x 5-a-side pitches) wd Adult Higher p/h	£130.00	£136.50	NB
	Whole Area (4 x 5-a-side pitches) wd Adult Lower p/h	£108.33	£113.75	NB
	Whole Area (4 x 5-a-side pitches) wd Junior Higher p/h	£85.00	£89.25	NB
	Whole Area (4 x 5-a-side pitches) wd Junior Lower p/h	£70.83	£74.40	NB
	Whole Area (4 x 5-a-side pitches) we Adult Higher p/h	£120.00	£126.00	NB
	Whole Area (4 x 5-a-side pitches) we Adult Lower p/h	£100.00	£105.00	NB
	Whole Area (4 x 5-a-side pitches) we Junior Higher p/h	£78.00	£81.90	NB
	Whole Area (4 x 5-a-side pitches) we Junior Lower p/h	£65.00	£68.25	NB
	Birthday Parties			
	Birthday Party (football darts)	£160.00	£168.00	ST
	Birthday Party (Pump track) (multi-sports) (football) (U5s soft play)	£145.00	£152.25	ST
	Jungle Tots/Fun, per party	£180.00	£195.00	ST
	Sports, per party	£145.00	£152.25	ST
	Birthday Parties & Holiday Activities			
	Climbing 2 Hours	£125.00	£131.25	ST
	Fun Zone 2 Hours	£150.00	£157.50	ST
	Sports Party 2 Hours	£145.00	£152.25	ST
	Tiptree Holiday Activities Extended Day 8am – 5pm	£25.00	£26.25	NB
	Tiptree Holiday Activities Standard Day 9am – 3pm	£20.00	£21.00	NB
	Tots 2 Hours	£150.00	£157.50	ST
	Colchester Sports Park			
	Activa Workout Adults 60 mins	£11.30	£11.35	NB
	Activa Workout Junior 60 min	£7.20	£7.75	NB
	Activa Workout, Concession 60min	£8.25	£8.75	NB
	Cycling Track			
	Balance Bike Hire Junior U5 p/h	£4.50	£4.50	ST
	Balance Bike sessions Junior per 45min	£4.65	£5.00	NB
	Bike Hire – 2 x Ad, 2 x Jnr incl. helmets and track session	£43.50	£43.50	NB
	Bike Hire Adult p/h	£10.00	£10.00	ST
	Bike Hire Junior p/h	£6.50	£6.50	ST
	Cycle Track – All sections (1600m) Club /Group Higher p/h	£94.00	£98.70	NB
	Cycle Track – All sections (1600m) Club/ Group Lower p/h	£78.33	£82.25	NB
	Cycle Track – Section 1 (1000m) Club /Group Higher p/h	£76.00	£79.80	NB
	Cycle Track – Section 1 (1000m) Club/ Group Lower p/h	£63.33	£66.50	NB
	Cycle Track – Section 2 (500m) Club /Group Higher p/h	£56.00	£58.80	NB
	Cycle Track – Section 2 (500m) Club/ Group Lower p/h	£46.67	£49.00	NB
	Cycle Track & Bike/Equip hire – Coach Lead Club/ Group 1 hour (min 10 pupils)	£66.95	£66.95	NB
	Cycle Track & Bike/Equip hire – Coach Lead Club/ Group Each additional pupil	£8.25	£8.25	NB
	Cycle Track & Bike/Equip hire – Coach Lead Schools 1 hour (max 16 pupils)	£75.00	£75.00	NB
	Cycle Track & Bike/Equip hire – Teacher Lead Schools 1 hour min 10 pupils	£55.00	£55.00	NB
	Cycle Track & Bike/Equip hire – Teacher Lead Schools per pupil Each additional pupil (max16)	£6.00	£6.00	NB
	Cycle Track Adult	£7.25	£7.65	NB
	Cycle Track Junior	£6.25	£6.60	NB
	Event Track hire – full track (min 5-hour event) Adult/Jnr p/h	£89.61	£90.00	NB
	Helmet Hire (All) p/h	£4.50	£4.50	ST
	Ladies only sessions Adult/Jnr p/h	£10.00	£10.00	NB
	LTR – (excl. bikes/helmets) - coach lead Club /Group Each additional pupil (max16)	£8.24	£8.25	NB
	LTR – (excl. bikes/helmets) - coach lead Club/ Group 1 hour (min 10)	£33.99	£34.00	NB
	LTR (incl. bikes/helmets) – coach lead Club /Group 1 hour (min 10 pupils)	£44.29	£44.50	NB
	LTR (incl. bikes/helmets) – coach lead Club /Group Each additional pupil (max16)	£8.24	£8.25	NB
	LTR (incl. bikes/helmets) – coach lead School 1 hour (max 16 pupils)	£53.00	£53.00	NB
	Ready, Set, Ride session Adult/Jnr p/h	£15.00	£15.00	NB
	Tuition – 1to1 p/h	£35.00	£35.00	NB
	Dance Studio / Community Hall			
	Hire/Dancing/Martial Arts Junior Higher Hour	£20.60	£21.65	NB
	Hire/Dancing/Martial Arts Junior Lower, Hour	£18.00	£18.90	NB
	Hire/Dancing/Martial Arts/Aerobics Adult Higher Hour	£23.69	£24.90	NB
	Hire/Dancing/Martial Arts/Aerobics Adult Lower Hour	£20.50	£21.55	NB

Annex 3 – Proposed Fees and Charges Schedule 2026/27

Area	Description	2025/26	2026/27	Unit
		Charge incl VAT	Charge incl VAT VAT	
Dryside Activities				
	Birthday Party (Inflatable), 30 people, Session	£175.00	£175.00	ST
	Birthday Party (Splash), 15 people, Session	£180.00	£180.00	ST
	Birthday Party (Sports), 15 people, Session	£145.00	£145.00	ST
	Holiday Camp (all sites) (Flex) Extended Day 8 – 5.30 Session	£32.00	£33.50	NB
	Holiday Camp (all sites) (Flex) Standard Day 9 - 3	£27.00	£28.50	NB
	Holiday Camp (all sites) (Non-flex) Extended Day 8 – 5.30	£27.00	£28.50	NB
	Holiday Camp (all sites) (Non-flex) Standard Day 9 - 3	£22.00	£23.50	NB
Dryside Admissions (Badminton - Mixed Age Groups Pay Applicable Adult Fee)				
	Badminton (Off-Peak) [up until 4pm Mon-Fri] Adult Higher 55 min	£11.30	£11.90	NB
	Badminton (Off-Peak) [up until 4pm Mon-Fri] Adult Lower 55 min	£10.00	£10.50	NB
	Badminton (Off-Peak) [up until 4pm Mon-Fri] Junior Higher 55 min	£11.30	£11.90	NB
	Badminton (Off-Peak) [up until 4pm Mon-Fri] Junior Lower 55 min	£10.00	£10.50	NB
	Badminton (Peak) Adult Higher 55 min	£16.50	£17.35	NB
	Badminton (Peak) Adult Lower 55 min	£14.25	£15.00	NB
	Badminton (Peak) Junior 55 min	£12.30	£12.90	NB
	Football (5-a-side) (sports hall) Higher 55 min	£65.00	£68.25	NB
	Football (5-a-side) (sports hall) Lower 55 min	£55.00	£57.75	NB
	Sports for Confidence	£3.80	£4.00	NB
	Squash Adult 45 min	£11.85	£12.45	NB
	Squash Junior 45 min	£9.50	£10.00	NB
Dryside Facility Hire				
	Meeting Room (hire) - Non-Sport 55 min	£25.00	£26.25	EX
	Meeting Room (hire) Sport	£25.00	£26.25	NB
	Sports / Charter Hall – half hall, Higher, 55 mins	£43.26	£45.45	NB
	Sports / Charter Hall – half hall, Lower, 55 min	£37.00	£38.85	NB
	Sports / Charter Hall – whole hall, Higher, 55 mins	£84.46	£88.70	NB
	Sports / Charter Hall – whole hall, Lower, 55 min	£71.50	£75.10	NB
	Studio 1 hire (max 35), Higher, 60 mins	£54.08	£56.80	NB
	Studio 1 hire (max 35), Lower, 60 min	£46.00	£48.30	NB
	Studio 3 hire (max 25), 60 min	£31.42	£33.00	NB
Dryside Facility Hire (55 Mins)				
	Meeting Room (double) Non-Sport	£35.00	£36.75	ST
	Meeting Room (double) Sport	£30.00	£36.75	NB
	Meeting Room (single) Sport	£20.00	£26.25	NB
	Meeting Room (single) Non-Sport	£25.00	£26.25	ST
Field Area				
	5-a-side Football pitch, Adult Higher, per pitch	£23.00	£24.15	NB
	5-a-side Football pitch, Adult Lower, per pitch	£19.17	£20.15	NB
	5-a-side Football pitch, Junior Higher, per pitch	£16.20	£17.00	NB
	5-a-side Football pitch, Junior Lower, per pitch	£13.50	£14.20	NB
	7-a-side Football pitch, Junior Higher, per match	£27.50	£28.90	NB
	7-a-side Football pitch, Junior Lower, per match	£22.92	£24.10	NB
	9-a-side Football pitch, Junior Higher, per match	£34.20	£35.95	NB
	9-a-side Football pitch, Junior Lower, per match	£28.50	£30.00	NB
	Football Training grid, Junior Higher, per hour	£12.36	£13.00	NB
	Football Training grid, Junior Lower, per hour	£10.60	£11.15	NB
	Full size pitch, Adult Higher, per match	£73.00	£76.65	NB
	Full size pitch, Adult Lower, per match	£60.83	£63.90	NB
	Full size pitch, Junior Higher, per match	£42.50	£44.65	NB
	Full size pitch, Junior Lower, per match	£35.42	£37.20	NB
Fitness Centre				
	Fitness Centre Workout, Adult, p/h	£7.90	£8.50	NB
	Fitness Centre Workout, Adult, p/h	£8.25	£8.70	NB
	Fitness Centre Workout, Junior, p/h	£5.00	£5.25	NB
	Group Fitness (30 mins)	£7.00	£7.35	NB
	Group Fitness (45 mins)	£7.50	£7.90	NB
	Group Fitness (60 mins)	£8.00	£8.40	NB
	Line Dancing (120 mins)	£8.25	£8.70	NB
	Line Dancing (60 mins)	£7.20	£7.60	NB
	Spike Bike Hire, Adult, Hour	£5.50	£5.80	NB
Fitness Pool				
	Fitness Pool Swim Adult Session	£5.70	£6.00	NB
	Fitness Pool Swim Concession Session	£4.10	£4.40	NB

Annex 3 – Proposed Fees and Charges Schedule 2026/27

Area	Description	2025/26	2026/27	Unit
		Charge incl VAT	Charge incl VAT VAT	
	Fitness Pool Swim Junior Session	£4.10	£4.40	NB
	Inflatable Session Adult	£7.20	£7.60	NB
	Inflatable Session Junior	£7.20	£7.60	NB
	Ladies Only Swim Adult Session	£5.70	£6.00	NB
Fitness Pool (Hire)				
	Fitness Pool (hire) (gala) 55 minutes	£175.00	£175.00	NB
	Fitness Pool (hire) (general) Higher 55 minutes	£144.00	£151.20	NB
	Fitness Pool (hire) (school) 30 minutes	£2.32	£2.50	NB
	Fitness Pool (hire) Lower (general) 55 minutes	£121.50	£127.60	NB
	Teaching Pool/Dive Pit (hire) Higher 55 minutes	£72.10	£75.75	NB
	Teaching Pool/Dive Pit (hire) Lower 55 minutes	£60.75	£63.80	NB
Floodlit Area				
	Football (w/day), Adult Higher, p/h	£25.24	£26.50	NB
	Football (w/day), Adult Lower, p/h	£21.75	£22.85	NB
	Football (w/day), Junior Higher, p/h	£22.15	£23.30	NB
	Football (w/day), Junior Lower, p/h	£19.00	£20.00	NB
	Football (w/end), Adult Higher, p/h	£23.18	£24.35	NB
	Football (w/end), Adult Lower, p/h	£20.00	£21.00	NB
	Football (w/end), Junior Higher, p/h	£19.57	£20.55	NB
	Football (w/end), Junior Lower, p/h	£16.75	£17.60	NB
	Netball (w/day), Adult Higher, p/h	£23.95	£25.15	NB
	Netball (w/day), Adult Lower, p/h	£20.65	£21.70	NB
	Netball (w/day), Junior Higher, p/h	£18.03	£18.95	NB
	Netball (w/day), Junior Lower, p/h	£15.70	£16.50	NB
	Netball (w/end), Adult Higher, p/h	£20.86	£21.90	NB
	Netball (w/end), Junior Higher, p/h	£15.45	£16.25	NB
	Netball (w/end), Junior Lower, p/h	£13.50	£14.20	NB
	Netball (wend), Adult Lower, p/h	£18.00	£18.90	NB
Grass Pitches				
	7 a side Match Adult Higher	£27.50	£28.90	NB
	7 a side Match Adult Lower	£22.92	£24.10	NB
	Football pitch – 9 a side Junior Higher, per match	£32.50	£34.15	NB
	Football pitch – 9 a side Junior Lower, per match	£27.08	£28.45	NB
	Football pitch - full size, Adult Higher per match	£73.00	£76.65	NB
	Football pitch - full size, Adult Lower per match	£60.83	£63.80	NB
	Football pitch - full size, Junior Higher, per match	£42.50	£44.63	NB
	Football pitch - full size, Junior Lower, per match	£35.42	£37.20	NB
	Football Pitch (11-a-side) Adult Higher per match	£79.00	£82.95	NB
	Football Pitch (11-a-side) Adult Lower, per match	£65.83	£69.15	NB
	Football Pitch (11-a-side) Junior Higher per match	£50.00	£52.50	NB
	Football Pitch (11-a-side) Junior Lower per match	£41.67	£43.75	NB
	Football Pitch (9-a-side) Adult per match	£57.20	£60.10	NB
	Football Pitch (9-a-side) Junior Higher per match	£36.20	£38.00	NB
	Football Pitch (9-a-side) Junior Lower per match	£30.17	£31.70	NB
	Football Training Grid (not on a pitch) Off Peak Junior Higher p/h	£11.54	£12.15	NB
	Football Training Grid (not on a pitch) Off Peak Junior Lower p/h	£10.00	£10.50	NB
	Football Training Grid (not on a pitch) Peak Junior Higher p/h	£17.00	£17.85	NB
	Football Training Grid (not on a pitch) Peak Junior Lower p/h	£14.50	£15.25	NB
	Rugby Pitch Adult Higher p/Match	£79.00	£82.95	NB
	Rugby Pitch Adult Lower p/match	£65.83	£69.15	NB
	Rugby Pitch Junior Higher p/match	£50.00	£52.50	NB
	Rugby Pitch Junior Lower p/match	£41.67	£43.75	NB
	Rugby Pitch League Higher p/match	£100.00	£105.00	NB
	Rugby Pitch, League Lower, p/mth	£83.33	£87.50	NB
	Sports Day Base Charge 9am – 3.30pm per session	£125.00	£131.25	NB
	training area (not marked) Adult Higher p/h	£17.00	£17.85	NB
	training area (not marked) Adult Lower, p/h	£14.34	£15.10	NB
	training area (not marked) Junior Higher p/h	£11.54	£12.15	NB
	training area (not marked) Junior Lower p/h	£9.79	£10.50	NB
Group Fitness Classes				
	Fitness Studio – General hire	£31.42	£33.00	NB
	Group Fitness (30 mins)	£7.25	£7.75	NB
	Group Fitness (45 mins)	£8.25	£8.75	NB
		£8.25	£8.75	NB
	Group Fitness (60 mins)	£9.25	£9.75	NB
		£9.25	£9.75	NB
	Group Fitness (90 mins)	£10.25	£10.75	NB

Annex 3 – Proposed Fees and Charges Schedule 2026/27

Area	Description	2025/26	2026/27	Unit
		Charge incl VAT	Charge incl VAT VAT	
		£10.30	£10.75 NB	
	Group Fitness (Activa) (30 mins)	£7.25	£7.75 NB	
	Group Fitness (Activa) (45 mins)	£8.25	£8.75 NB	
	Line Dancing	£7.25	£7.75 NB	
	Line Dancing (2hr)	£8.25	£8.75 NB	
	Virtual (Spin Studio) single use solo (30 mins)	£4.50	£4.50 NB	
	Virtual (Spin Studio) single use solo 45 mins	£5.50	£5.50 NB	
	Virtual (Spin Studio) single use solo 60 mins	£6.50	£6.50 NB	
	Virtual (Velo Studio) single use solo 30 mins	£4.65	£4.50 NB	
	Virtual (Velo Studio) single use solo 60 mins	£5.70	£5.50 NB	
	Virtual (Velo Studio) single use solo 90 mins	£6.70	£6.50 NB	
	Virtual (Velo Studio) Skill bike lounge Group/Club p/h	£98.37	£103.30 NB	
	Virtual (Velo Studio) Watt bikes Group/Club p/h	£41.72	£43.85 NB	
Gymnasium				
	Hire of Gymnasium (sports and events), Adult Higher, Hour	£44.29	£46.50 NB	
	Hire of Gymnasium (sports and events), Adult Higher, per hour	£52.32	£54.95 NB	
	Hire of Gymnasium (sports and events), Adult Lower, Hour	£38.00	£39.90 NB	
	Hire of Gymnasium (sports and events), Adult Lower, per hour	£44.80	£47.05 NB	
	Hire of Gymnasium (sports and events), Junior Higher, Hour	£36.77	£38.60 NB	
	Hire of Gymnasium (sports and events), Junior Higher, per hour	£36.57	£38.40 NB	
	Hire of Gymnasium (sports and events), Junior Lower, Hour	£31.83	£33.45 NB	
	Hire of Gymnasium (sports and events), Junior Lower, per hour	£31.60	£33.20 NB	
	Table Tennis Adult	£11.30	£11.90 NB	
	Table Tennis Junior	£9.00	£9.45 NB	
Highwoods Sports Centre Sports Hall				
	Badminton Adult Higher, p/hr	£16.50	£17.35 NB	
	Badminton, Adult Lower, p/hr	£14.25	£15.00 NB	
	Badminton, Junior Higher, p/hr	£11.30	£11.90 NB	
	Badminton, Junior Lower, p/h	£10.00	£10.50 NB	
	Cricket (2 nets) Adult Higher, p/h	£64.48	£67.70 NB	
	Cricket (2 nets), Adult Lower, p/h	£54.40	£57.15 NB	
	Cricket (2 nets), Junior Higher, p/h	£35.54	£37.35 NB	
	Cricket (2 nets), Junior Lower, p/h	£32.00	£33.60 NB	
	Cricket (4 nets), Adult Higher, p/h	£69.53	£73.00 NB	
	Cricket (4 nets), Adult Lower, p/h	£58.60	£61.55 NB	
	Cricket (4 nets), Junior Higher, p/h	£48.62	£51.05 NB	
	Cricket (4 nets), Junior Lower, p/h	£41.40	£43.50 NB	
	Hire of Hall (sports and events) Adult Higher, per hour	£64.38	£67.60 NB	
	Hire of Hall (sports and events) Adult Lower, per hour	£54.75	£57.50 NB	
	Hire of Hall (sports and events) Junior Higher per hour	£43.26	£45.45 NB	
	Hire of Hall (sports and events) Junior Lower per hour	£37.00	£38.85 NB	
	Table Tennis, Adult, per hour	£11.30	£11.90 NB	
	Table Tennis, Junior, per hour	£9.00	£9.45 NB	
Leap				
	Activa Workout Adult 60 mins	£5.00	£5.00 NB	
	Fitness Pool Swim	£5.00	£5.00 NB	
	LEAP Appointment (GP Referred) x2	£10.00	£10.00 NB	
Leisure Pool				
	Adult Swim Session	£10.10	£10.65 NB	
	Family Swim Session	£34.00	£35.95 NB	
	Junior Swim – 12 months up to 3 years Session	£4.40	£4.65 NB	
	Junior Swim – 3 years to 16 years Session	£9.10	£9.60 NB	
	Leisure Pool Off Peak (hire) Session	£350.00	£367.50 NB	
	Leisure Pool Peak (hire) Session	£495.00	£520.00 NB	
	Parent & toddler Adult Session	£9.25	£9.75 NB	
	Parent & toddler Junior over 3 Session	£2.10	£2.50 NB	
Miscellaneous				
	Deposit for Equipment	£4.00	£5.00 ST	
		£4.00	£5.00 ST	
		£4.00	£5.00 ST	
	Hire of Equipment	£4.10	£5.00 ST	
		£4.00	£5.00 ST	
	Hire of Equipment (excl Bikes and Bike accessories)	£4.10	£4.35 ST	
	Showers	£8.75	£10.00 ST	
		£9.25	£10.00 ST	
	Spectator Entrance Fee	£1.00	£1.50 ST	

Annex 3 – Proposed Fees and Charges Schedule 2026/27

Area	Description	2025/26	2026/27	Unit
		Charge incl VAT	Charge incl VAT VAT	
Multi-Use Games Area				
	Netball/Football/Basketball – per court/pitch - weekday Junior Lower	£14.40	£15.15 NB	
	Netball/Football/Basketball – per court/pitch - weekday Junior Higher	£15.76	£16.55 NB	
	Netball/Football/Basketball – per court/pitch - weekend Adult Higher	£16.20	£17.00 NB	
	Netball/Football/Basketball – per court/pitch - weekend Junior Higher	£11.75	£12.35 NB	
	Netball/Football/Basketball – per court/pitch – weekend Junior Lower	£13.49	£14.20 NB	
	Netball/Football/Basketball – per court/pitch - weekend, Adult Higher	£18.75	£19.70 NB	
	Netball/Football/Basketball – per court/pitch–w/day Adult Higher, p/h	£21.12	£22.20 NB	
	Netball/Football/Basketball – per court/pitch-w/day, Adult Lower, p/h	£18.20	£19.15 NB	
	Tennis - per court Adult	£11.75	£12.35 NB	
	Tennis - per court Junior	£9.70	£10.85 NB	
Pump Track				
	Pump Track – Club p/h	£41.20	£43.30 NB	
	Pump Track – Events (min. 4 hours) p/h	£25.75	£27.05 NB	
	Pump Track - General Adult p/h	£7.00	£7.35 NB	
	Pump Track – General Parental Supervision Junior p/h	£6.00	£6.30 NB	
	Pump Track – Schools (incl. cycle eqmt) Additional pupil max. 12 p/h	£6.00	£6.30 NB	
	Pump Track – Schools (incl. cycle equipment) Min. 10 pupils p/h	£38.00	£38.00 NB	
	Taster Session – Learn to Ride & Pump Track Adult 60 mins	£21.00	£21.00 NB	
	Taster Session – Learn to Ride & Pump Track Junior 60 mins	£16.00	£16.00 NB	
Seminar Room				
	Hire of Room, Non-sport, p/h	£22.50	£23.65 EX	
	Hire of Room, Sport, p/h	£22.50	£23.65 NB	
	Hire of Seminar Rm Non-sport p/h	£23.00	£24.15 ST	
	Hire of Seminar Room Sport p/h	£23.00	£24.15 NB	
Sessions				
	Active & Multi Sports Adult	£6.50	£6.85 NB	
	Adult Classes, per person	£8.10	£8.50 NB	
	Adult Climbing Adult	£12.00	£12.60 NB	
	Circuit Adult	£6.50	£6.85 NB	
	Pay and Play Squash Adult	£5.00	£5.25 NB	
	Tiptree Teens Junior	£6.00	£6.30 NB	
	Tots Session Junior	£5.50	£6.00 NB	
	Unsupervised Climbing 60 Min Pre-trained Junior	£8.75	£9.20 NB	
	Unsupervised Climbing 60 Min Pre-trained Adult	£10.75	£11.30 NB	
Sports Courses				
	Climbing session	£11.00	£11.55 NB	
	Trampolining session	£8.65	£9.10 NB	
Squash Courts				
	Squash Club 45 mins	£11.50	£12.45 NB	
	Squash Junior 45 mins	£9.25	£10.00 NB	
Tennis Centre				
	Tennis - per court Adult	£12.35	£13.00 NB	
	Tennis - per court Jnr/Mixed	£10.30	£10.85 NB	
Tiptree Sports Centre Sports Hall				
	Badminton, Adult Higher, per hour	£16.50	£17.35 NB	
	Badminton, Adult Lower, per hour	£14.25	£15.00 NB	
	Badminton, Junior Higher, per hour	£11.30	£11.90 NB	
	Badminton, Junior Lower, per hour	£10.00	£10.50 NB	
	Hire of Hall (sports and events), Adult Higher, Hour	£64.38	£67.60 NB	
	Hire of Hall (sports and events), Adult Lower, Hour	£54.75	£57.50 NB	
	Hire of Hall (sports and events), Junior Higher	£43.26	£45.45 NB	
	Hire of Hall (sports and events), Junior Lower, Hour	£37.00	£38.85 NB	
Wetside Course				
	ASA teachers level 1 Course	£415.00	£435.75 NB	
	ASA teachers level 2 Course	£680.00	£715.00 NB	
	One to One Lesson (30 minutes) Session	£28.50	£30.00 NB	
	One to One Lesson (45 minutes) Session	£41.00	£43.00 NB	
	One to One Lesson (60 minutes) Session	£43.50	£45.75 NB	
	One to Two Lesson (30 minutes) Session	£38.00	£40.00 NB	
	One to Two Lesson (60 minutes) Session	£48.00	£50.50 NB	
	RLSS Pool Lifeguard Course Course	£330.00	£346.50 NB	

Annex 3 – Proposed Fees and Charges Schedule 2026/27

Area	Description	2025/26	2026/27	Unit
		Charge incl VAT	Charge incl VAT VAT	
	Swim School Lesson Adult	£9.25	£9.75 NB	
	Swim School Lesson Advanced	£9.75	£10.25 NB	
	Swim School Lesson Standard	£7.95	£8.35 NB	
Activa Health & Fitness				
	Activa Workout Adult 60 mins	£10.80	£11.35 NB	
	Activa Workout Concession 60 mins	£8.25	£8.75 NB	
	Activa Workout Teen Fitness 60 mins	£7.25	£7.75 NB	
	DD personal training (12 sessions) (3x pcw) (30min) Block	£285.00	£285.00 NB	
	DD personal training (12 sessions) (3x pcw) (60min) Block	£390.00	£390.00 NB	
	Personal Training (30 minutes)	£25.00	£25.00 NB	
	Personal Training (60 minutes)	£35.00	£35.00 NB	
	Teen Fitness Induction	£15.00	£15.00 NB	
	Voucher Sales (12 sessions) (personal training) (30 min) Block	£270.00	£270.00 NB	
	Voucher Sales (12 sessions) (personal training) (60 min) Block	£360.00	£360.00 NB	
	Voucher Sales (6 sessions) (personal training) (60 min)	£200.00	£200.00 NB	
Sports Hall – Peak Mon – Fri From 4Pm & Sunday From 12 Noon ((Badminton – Mixed Age Groups Pay Applicable Adult Fee)				
	Badminton (Off-Peak) [up until 4pm Mon-Fri] 55 minutes	£11.30	£11.90 NB	
	Badminton (Off-Peak) [up until 4pm Mon-Fri] Adult Lower 55 minutes	£10.00	£10.50 NB	
	Badminton (Off-Peak) Junior Higher 55 minutes	£11.30	£11.90 NB	
	Badminton (Off-Peak) Junior Lower 55 minutes	£10.00	£10.50 NB	
	Badminton (Peak) Adult Higher 55 minutes	£16.50	£17.35 NB	
	Badminton (Peak) Adult Lower 55 minutes	£14.25	£15.00 NB	
	Badminton (Peak) Junior 55 mins	£12.30	£12.90 NB	
	Cricket (4 nets) Off Peak p/h	£60.77	£63.85 NB	
	Cricket (4 nets) Peak p/h	£71.07	£74.65 NB	
	Sports Hall Hire – Whole Hall Off Peak Higher	£74.16	£77.90 NB	
	Sports Hall Hire – Whole Hall Off Peak Lower	£61.00	£64.05 NB	
	Sports Hall Hire – Whole Hall Peak Higher	£84.46	£88.70 NB	
	Sports Hall Hire – Whole Hall Peak Lower	£71.50	£74.65 NB	
	Table Tennis Adults	£11.30	£11.90 NB	
	Table Tennis Junior	£9.00	£9.45 NB	
Street Naming & Numbering				
	New Street Name	£453.00	£480.00 NB	Each
	Numbering / Naming new dwelling	£122.00	£126.00 NB	Each
	Plot Change (£105 minimum charge)	£30.00	£33.00 NB	Each
	Street Name Change	£237.00	£251.00 NB	Each
Visitor Information Centre				
Agency Commission Fees				
	Charity	£0.00	£0.00 ST	
	Non-Charity	£0.00	£0.00 ST	
Guided Tours				
	Adult Private pre-booked	£8.00	£8.50 ST	
	Adult Public Tour	£9.00	£9.50 ST	
	Child Private pre-booked	£5.00	£5.25 ST	
	Child Public Tour	£0.00	£0.00 ST	
	Minimum charge for groups of < 10 (Private pre-booked)	£80.00	£84.00 ST	
L& Charges, Electoral Services & Freedom Of Information				
Electoral Services				
	Certificate of registration	£14.28	£14.28 ST	
	Register (Paper copies) Flat rate administration fee £10.00 Additional charge of £5.00 per 1000 names	£205.00	£205.00 ST	
	Register data Flat rate administration fee £20.00 Additional charge of £1.50 per 1000 names	£25.00	£25.00 NB	
Land Charges				
	Additional Land Parcels per extra assessment (Con29 and LLC1)	£21.41	£22.05 ST	
	Additional Land Parcels per extra assessment LLC1	£5.94	£6.11 NB	
	Additional Written Enquiries (per question)	£28.55	£29.40 ST	
	Con 29 O Question 22	£16.80	£16.80 ST	
	CON 29 O Questions (4-7, 9-21)	£14.28	£14.70 ST	
	Con 29 R	£180.00	£210.15 ST	
	Copy documents (per document)	£25.00	£28.00 NB	
	LLC1	£25.00	£25.75 NB	
Sports Grounds, Beach Huts, Countryside Sites & Open Space Events				

Annex 3 – Proposed Fees and Charges Schedule 2026/27

Area	Description	2025/26	2026/27	VAT	Unit
		Charge incl VAT	Charge incl VAT		
Access Licenses					
	Pedestrian Access	£55.50	£58.50	EX	
	Vehicle & Pedestrian Access	£110.50	£117.00	EX	
	Vehicle Parking & Pedestrian Access	£194.50	£205.00	ST	
Allotment Plot Fees					
	Plot rent per m2	£0.34	£0.38	EX	
	Plot rent per m2 - Concession	£0.30	£0.33	EX	
	Total plot rent	£0.50	£0.55	EX	
	Total plot rent - Concession	£0.46	£0.51	EX	
	Water charges per m2	£0.16	£0.18	EX	
	Water charges per m2 - Concession	£0.16	£0.18	EX	
Athletics Shrub End Sports Ground					
	Long jump (Jnr/Educ)	£15.48	£16.50	ST	Per hour
	Running track 300m oval (Shrub End)	£29.95	£31.50	ST	Per hour
	Running track 4 land 100m straight Shrub End/ Old Heath	£20.06	£21.25	ST	Per hour
	Sports Day Base Charge	£54.77	£57.75	ST	Shrub End Only
Beach Hut Fees					
	Non-Résident - Large Front Row	£597.64	£630.00	ST	
	Non-Resident - Large Front Row - Concession	£291.90	£310.00	ST	
	Non-Resident - Large Other row	£535.11	£565.00	ST	
	Non-Resident - Large Other row - Concession	£253.32	£270.00	ST	
	Non-Resident - Small Front Row	£405.75	£430.00	ST	
	Non-Resident - Small Front Row - Concession	£405.75	£430.00	ST	
	Non-Resident - Small Other row	£363.22	£385.00	ST	
	Non-Resident - Small Other row - Concession	£311.35	£330.00	ST	
	Resident - Large Front Row	£355.86	£375.00	ST	
	Resident - Large Front Row - Concession	£180.79	£190.00	ST	
	Resident - Large Other Row	£313.11	£330.00	ST	
	Resident - Large Other Row - Concession	£153.86	£162.00	ST	
	Resident - Small Front Row	£240.57	£255.00	ST	
	Resident - Small Front Row - Concession	£232.11	£245.00	ST	
	Resident - Small Other Row	£210.68	£225.00	ST	
	Resident - Small Other Row - Concession	£449.82	£475.00	ST	
Bowls					
	Adult weekend season ticket (1/2 full price)	£71.77	£75.50	NB	Per member
	Adult weekend season ticket (1/2 full price) (Discounted)	£53.75	£56.50	NB	Per member
	Junior Bowls	£101.66	£107.00	NB	Under 16's
	Junior Bowls Membership	£78.91	£83.00	NB	Under16's
	Season ticket	£143.42	£151.00	NB	Per member
	Season ticket (Discounted)	£105.29	£111.00	NB	Per member
	Weekend family ticket (Both partners and under 16 offspring)	£137.49	£145.00	NB	
	Weekend family ticket (Discounted)	£101.66	£107.00	NB	
Cricket					
Higher					
	Pitch - casual - weekday	£25.70	£27.00	NB	Junior per hour
	Pitch - casual - weekday (all day)	£105.29	£111.00	NB	(from 11am)
	Pitch - casual - weekday (Half day - PM/EVE)	£73.10	£77.00	NB	From 1pm or from
	Pitch - casual - weekend & B/H (All day)	£113.80	£120.00	NB	(from 11am)
	Pitch - casual - weekend & B/H (Half Day) (pm/eve)	£76.70	£80.75	NB	From 1pm or from
	Practice Nets	£15.30	£16.25	NB	Per 4 hours
Lower					
	Pitch - casual - weekday	£21.34	£22.50	NB	Junior per hour
	Pitch - casual - weekday (all day)	£87.74	£92.25	NB	(from 11am)
	Pitch - casual - weekday (Half day - PM/EVE)	£60.91	£64.00	NB	From 1pm or from
	Pitch - casual - weekend & B/H (All day)	£94.79	£99.75	NB	(from 11am)
	Pitch - casual - weekend & B/H (Half Day) (pm/eve)	£63.84	£67.25	NB	From 1pm or from
	Practice Nets	£12.72	£13.50	NB	Per 4 hours
Cycling					
Higher					
	Grass track - club use	£67.92	£71.50	NB	all days
Lower					
	Grass track - club use	£56.60	£59.50	NB	all days
Football, Rugby & Hockey Pitches					

Annex 3 – Proposed Fees and Charges Schedule 2026/27

Area	Description	2025/26	2026/27	VAT	Unit
		Charge incl VAT	Charge incl VAT		
Higher					
	7-a-side or mini rugby/hockey - all days	£20.90	£23.50	EX	Per hour
	9-a-side football	£24.40	£25.75	EX	Per hour
	American Football Pitch	£38.00	£40.00	EX	Per match
	Full size - casual - all days	£79.40	£82.00	EX	Adult per match
		£28.20	£29.75	EX	Junior per hour
	Training grid - all days	£18.60	£19.75	EX	Adult per hour
		£12.00	£12.75	EX	Junior per hour
	Training pitch (7 a side or half pitch) - all days	£14.90	£15.75	EX	Per hour
	Weekend Use	£86.00	£90.50	EX	Adult per match
		£32.00	£33.75	EX	Junior per match
Lower					
	7-a-side or mini rugby/hockey - all days	£19.08	£20.25	EX	Per hour
	9-a-side football	£20.33	£21.50	EX	Per hour
	American Football Pitch	£31.75	£33.50	EX	Per match
	Full size - casual - all days Adult per match	£66.17	£69.50	EX	Adult per match
	Full size - casual - all days Junior per hour	£23.50	£24.75	EX	Junior per hour
	Training grid - all days	£15.50	£16.50	EX	Adult per hour
		£10.00	£10.50	EX	Junior per hour
	Training pitch (7 a side or half pitch) - all days	£12.42	£13.25	EX	Per hour
	Weekend Use	£71.67	£75.50	EX	Adult per match
		£26.67	£28.25	EX	Junior per match
High Woods Country Park Car Parking & Old Heath Recreation Ground Car Parks					
	All days	£3.70	£4.00	ST	2 – 4 hours
		£7.50	£8.00	ST	Over 4 hours
		£1.40	£1.70	ST	Up to 2 hours
	Annual Permit	£56.00	£59.00	ST	
Other Misc. Open Space Costs					
	Permit for commercial use of POS for small activities (25-50 people)	£24.50	£25.75	ST	hourly use
	Permit for commercial use of POS for small activities (50-75 people)	£45.50	£48.00	ST	hourly use
	Permit for regular commercial use of POS for bootcamps/fitness classes (Up to 25 people)	£9.50	£10.00	ST	hourly use
	Use of POS for compounds etc (for up to 1 month)	£11.00	£11.75	ST	Per m2
Other Relevant Fees					
	Deck Chair Hire X09	£252.88	£270.00	ST	Year
	Large Front Row Charity X13	£153.09	£161.00	ST	Year
	Sailing Board Club X11	£532.36	£560.00	ST	Year
Plot Rental For The Commercial Hire Of Beach Hut					
	Resident - Large Front Row	£1,809.74	£1,905.00	ST	
	Resident - Large Other Row	£1,592.47	£1,675.00	ST	
	Resident - Small Front Row	£1,223.53	£1,285.00	ST	
	Resident - Small Other Row	£1,080.88	£1,135.00	ST	
Rounders					
	Pitch - all days (Adult)	£33.63	£35.50	NB	Per hour
		£28.02	£29.50	NB	
	Pitch - all days (Junior)	£19.23	£20.25	NB	Per hour
		£16.03	£17.00	NB	
Tennis					
	Lawn Tennis Club	£1,137.48	£1,195.00	NB	Season
Transfers					
	Transfer Fee (except concession)	£467.77	£495.00	ST	
	Transfer Fee Concession	£481.81	£510.00	ST	
Trees					
	Detailed recommendation/ condition report following inspection	£465.00	£577.00	ST	
	Inspection of non-council land (per hour) with verbal feedback	£80.00	£99.25	ST	
	Low level tree work (1hr)	£105.00	£131.00	ST	
	Low level tree work (full day)	£680.00	£844.00	ST	
	Low level tree work (half day)	£370.00	£459.00	ST	
	Low level tree work with 3 operatives (1hr)	£0.00	£197.00	ST	
	Low level tree work with 3 operatives (full day)	£0.00	£1,266.00	ST	
	Low level tree work with 3 operatives (half day)	£0.00	£689.00	ST	
	Tree Planting (supply and plant)	£272.00	£338.00	ST	
	Tree Watering & Aftercare for up to 5 years	£185.50	£231.00	ST	

Annex 3 – Proposed Fees and Charges Schedule 2026/27

Area	Description	2025/26	2026/27	Unit
		Charge incl VAT	Charge incl VAT VAT	
Venue Hire / Ground Rents				
	Bandstand Charitable rate	£32.00	£33.75 ST	Per hour
	Castle Bailey - Ground Rent	£90.50	£95.25 ST	Per hour
	Commercial Filming	£760.00	£800.00 EX	Per occasion
	Commercial Photography	£380.00	£400.00 EX	Per occasion
	Helicopter Landings – Castle Park	£151.50	£160.00 ST	Per occasion
	High Woods Country Park/ Countryside site - Ground Rent	£63.50	£66.75 ST	Per hour
	Hire of Bandstand - Castle Park	£63.50	£66.75 ST	Per hour
	Hire of High Woods Country Park and Castle Park Meeting Rooms and Visitor Centre	£13.00	£13.75 EX	Per hour
	Hire of Lower Bowls Pavilion and Green	£63.50	£66.75 ST	Per hour
	Hollytrees Lawn - Ground Rent	£63.50	£66.75 ST	Per hour
	Hollytrees Meadow - Ground Rent	£90.50	£95.25 ST	Per hour
	Lower Park – Ground Rent	£189.50	£199.00 ST	Per hour
	Staff/labour cost to support Outdoor Events	£55.00	£57.75 EX	Per hour
	Upper Park Slopes – Ground Rent	£121.50	£128.00 ST	Per hour
High Woods Country Park, Castle Park & Countryside Sites				
	Access License Adult	£14.00	£14.75 ST	Day
		£37.50	£39.50 ST	Half Season
		£75.00	£78.75 ST	Season
	Access License Junior	£9.20	£9.75 ST	Day
		£22.00	£23.25 ST	Half Season
		£44.00	£46.25 ST	Season
	Children's Craft / Environmental Activity / Natural History Event	£6.20	£6.75 EX	2 hours
	Environmental Education session - Additional charge per pupil beyond maximum	£1.00	£1.25 EX	
	Environmental Education session (Led by Education Officer/Ranger) (includes bonus equipment set hire) 2hours 15 min – 35 pupil Max	£6.20	£6.75 EX	
				Per pupil (£120 mi
	Family Self-Guided Event	£1.03	£1.25 EX	
	Forest Schools - Site hire High user – over 2.5 days per week	£381.00	£405.00 EX	Hire for a year
	Forest Schools - Site hire High user – over 2.5 days per week	£144.50	£152.00 EX	Hire for a term
	Forest Schools – Site hire Low user – up to 1 day per week	£46.50	£49.00 EX	Hire for a term
	Forest Schools – Site hire Low user – up to 1 day per week	£134.00	£141.00 EX	Hire for a year
	Forest Schools - Site hire Medium user – 1.5 to 2.5 days per week	£95.00	£99.75 EX	Hire for a term
	Forest Schools - Site hire Medium user – 1.5 to 2.5 days per week	£273.00	£290.00 EX	Hire for a year
	Forest Schools - Site hire One off charge per occasion	£31.00	£32.75 EX	Hire per half day
	Guided walk e.g. Bat walks, Fungi etc (per adult)	£6.20	£6.75 EX	per adult
	Guided walk e.g. Bat walks, Fungi etc (per child)	£2.60	£2.75 EX	per child
Castle Park – Equipment Hire & Service Charges				
	Electric Supply (13 amp per socket)	£8.00	£8.50 ST	Per day
	Electric Supply (16 amp per socket)	£15.90	£16.75 ST	Per day
	Electric Supply (3 phase 63 amp per socket)	£189.70	£200.00 ST	Per day
	Electric Supply (32 amp per socket)	£31.90	£33.50 ST	Per day
	Electric Supply (63 amp per socket)	£56.80	£59.75 ST	Per day
	Water (standpipe)	£34.20	£36.00 ST	Per day
Recycling & Trade Services, Garden Waste Service, Fixed Penalty Notices				
All Customers Recycling				
	1100L Paper and Card	£10.90	£11.40 NB	
	1100L Paper and Card extra empty	£10.90	£11.40 NB	
	180l Contaminated Empty Surcharge	£15.00	£16.20 ST	
	180l emptying - food waste	£7.80	£8.10 NB	
	180l emptying extra - food waste	£7.80	£8.10 NB	
	240L Glass	£4.20	£4.90 NB	
	240L Glass extra empty	£4.20	£4.90 NB	
	240L Paper and Card	£4.20	£4.90 NB	
	240l Paper and Card extra empty	£4.20	£4.90 NB	
	240L Plastic	£4.20	£4.90 NB	
	240l Plastic extra empty	£4.20	£4.90 NB	
	240L Recycling Empty Surcharge	£9.00	£9.80 ST	
	240L Tins and Cans	£4.20	£4.90 NB	
	240l Tins and Cans extra empty	£4.20	£4.90 NB	
	360L Glass	£6.40	£6.70 NB	
	360L Glass extra empty	£6.40	£6.70 NB	
	360L Paper and Card	£6.40	£6.70 NB	
	360L Paper and Card extra empty	£6.40	£6.70 NB	
	360L Plastic	£6.40	£6.70 NB	
	360L Plastic extra empty	£6.40	£6.70 NB	
	360L Recycling Empty Surcharge	£6.40	£13.40 NB	
	360L Tins and Cans	£6.40	£6.70 NB	

Annex 3 – Proposed Fees and Charges Schedule 2026/27

Area	Description	2025/26	2026/27	Unit
		Charge incl VAT	Charge incl VAT VAT	
	360L Tins and Cans extra empty	£6.40	£6.70	NB
	55L Cans Box	£2.50	£2.60	NB
	55L Glass Box	£2.50	£2.60	NB
	55L Replacement Box	£8.00	£8.10	NB
	660L Paper and Card	£7.80	£8.10	NB
	660L Paper and Card extra empty	£7.80	£8.10	NB
	Non-contract (one-off) cardboard collection	£55.20	£58.00	NB
	Weekly Bulk Cardboard Collection	£30.00	£32.00	NB
Chargeable Freighter Service				
	Vehicle on a Saturday morning for up to 3 hours	£481.26	£500.00	NB
	Vehicle on a Saturday morning on site for up to 3 hours. Charge to be reduced by Credit Claim Tonnage	£527.66	£550.00	NB
	Vehicle on a Saturday morning on site for up to 3 hours. Includes a fixed discount of 2 tonnes of garden waste	£431.46	£450.00	NB
Fixed Penalty Notices				
	Fly Tipping (Maximum charge)	£400.00	£400.00	NB
	Flyposting (Maximum charge)	£500.00	£500.00	NB
	FPN - Abandoning your vehicles on a road (Maximum charge)	£150.00	£150.00	NB
	FPN - Breach of the Dog Fouling Public Spaces Protection Order (Maximum charge)	£100.00	£100.00	NB
	FPN - Distributing or leaving leaflets somewhere without consent (Maximum charge)	£150.00	£150.00	NB
	FPN - Failure to produce authority to transport waste (Maximum charge)	£300.00	£300.00	NB
	FPN - Public Spaces Protection Order 2020 (Maximum charge)	£100.00	£100.00	NB
	FPN - Smoking in a smoke free place (Maximum charge)	£150.00	£150.00	NB
	Graffiti (Maximum charge)	£500.00	£500.00	NB
	Littering (Discount of £50 if paid within 14 days)	£200.00	£200.00	NB
Food related business Residual / Refuse				
	1100l emptying	£34.90	£37.00	NB
	360l emptying	£19.00	£20.00	NB
	660l emptying	£29.60	£31.00	NB
Garden Waste Service				
	Add a Bin Joining fee per bin	£35.00	£34.99	NB
	Add a Bin Service fee	£60.00	£65.00	NB
	Joining Fee per bin	£35.00	£34.99	NB
	Lost Bin Fee	£30.00	£30.00	NB
	Move Home per bin	£15.00	£20.00	NB
	Renewals	£60.00	£65.00	NB
	Service Fee per bin	£60.00	£65.00	NB
Non-food related business Residual / Refuse				
	1100l emptying	£17.80	£19.00	NB
	360l emptying	£9.70	£10.00	NB
	660l emptying	£15.00	£16.00	NB
Other				
	Duty of Care Certificate	£20.00	£24.00	NB
	Re-signing fee	£73.10	£75.00	NB
Sales Of Container Bins To Managing Agents				
	Sale of 180L food waste wheeled bin	£48.00	£48.00	ST
	Sale of 240L wheeled bin (Subject to additional delivery charges)	£51.24	£51.24	ST
	Sale of 360L wheeled bin (Subject to additional delivery charges)	£89.64	£89.64	ST
	Sale of 660L container bin (Subject to additional delivery charges)	£448.20	£448.20	ST
Schools Residual / Refuse				
	1100l emptying	£15.00	£16.50	NB
	360l emptying	£8.30	£8.30	NB
	660l emptying	£12.30	£13.00	NB
Special Collections				
	Bulky items 1-6	£73.20	£77.00	NB
	Bulky items 6-12	£99.30	£100.00	NB
	Fridges, Fridge/Freezers or Freezers	£37.50	£39.00	NB
	TVs, Monitors, Microwaves	£18.20	£19.00	NB
	White goods - dishwashers, cookers, washing machines, tumble driers, spin driers (maximum 5 items) price per item	£18.80	£19.00	NB
SACKS Customers (Inc School, Food & Non-Food)				
	Clear Sacks (delivered) Businesses – paper, cardboard, plastic (separated)	£35.60	£43.00	NB

Annex 3 – Proposed Fees and Charges Schedule 2026/27

Area	Description	2025/26	2026/27	VAT	Unit
		Charge incl VAT	Charge incl VAT		
	Clear Sacks (delivered) Schools – paper, cardboard, plastic (separated)	£0.00	£5.00		NB
	Green sacks	£51.80	£63.00		NB
CONTAINER Weekly Hire (Inc School, Food & Non-Food)					
	1100L hire	£5.00	£5.00		NB
	1100L hire – Recycling	£2.50	£2.50		NB
	180l hire – food waste	£1.00	£1.00		NB
	240L hire	£1.50	£1.50		NB
	360L hire	£2.00	£2.00		NB
	660L hire	£4.10	£4.10		NB
Cemetery & Crematorium					
Book Of Remembrance					
	2 Line Entry	£88.00	£91.00		ST
	5 Line Entry	£185.00	£190.00		ST
	5 Line Entry + Crest / Badge	£295.00	£305.00		ST
	5 Line Entry + Flower	£260.00	£270.00		ST
	8 Line Entry	£300.00	£310.00		ST
	8 Line Entry + Crest / Badge	£410.00	£425.00		ST
	8 Line Entry + Flower	£375.00	£390.00		ST
Cemetery					
	Ashes Exhumation	£450.00	£470.00		EX
	Ashes Grave Purchase (100yrs)	£635.00	£665.00		EX
	Ashes Grave Purchase (50yrs)	£430.00	£450.00		EX
	Ashes Interment	£280.00	£295.00		EX
	Baby Grave Purchase (100yrs)	£395.00	£410.00		EX
	Baby Grave Purchase (50yrs)	£245.00	£250.00		EX
	Exclusive Burial Rights transfer	£100.00	£110.00		ST
	Exclusive Memorial Rights (10yrs)	£150.00	£160.00		EX
	Heritage Grave Double Depth	£1,430.00	£1,500.00		EX
	Heritage Grave Purchase (100yrs)	£1,800.00	£1,870.00		EX
	Heritage Grave Purchase (50yrs)	£1,180.00	£1,230.00		EX
	Heritage Grave Single Depth	£1,220.00	£1,280.00		EX
	Heritage Grave Triple Depth	£1,600.00	£1,670.00		EX
	Memorial Permit	£130.00	£140.00		EX
	Standard Grave Double Depth	£1,080.00	£1,130.00		EX
	Standard Grave Purchase (100yrs)	£1,360.00	£1,420.00		EX
	Standard Grave Purchase (50yrs)	£900.00	£950.00		EX
	Standard Grave Single Depth	£930.00	£980.00		EX
	Standard Grave Triple Depth	£1,250.00	£1,310.00		EX
	Use of Crematorium Chapel	£400.00	£440.00		EX
Crematorium					
	Adult Cremation	£988.00	£1,033.00		EX
	Attended Direct Cremation	£698.00	£720.00		EX
	Body Parts	£135.00	£140.00		EX
	Environmental Surcharge	£122.00	£127.00		EX
	Extra Chapel Time	£400.00	£440.00		EX
	Scattering in GoR (Crem elsewhere)	£105.00	£110.00		EX
	Unattended Direct Cremation	£528.00	£188.00		EX
Memorials					
	4ft Wooden Bench + Plaque (10yrs)	£460.00	£475.00		ST
	4ft Wooden Bench Renewal (10yrs)	£255.00	£265.00		ST
	6ft Wooden Bench + Plaque (10yrs)	£650.00	£670.00		ST
	6ft Wooden Bench Renewal (10yrs)	£440.00	£450.00		ST
	Additional Bench Plaque	£165.00	£170.00		ST
	Additional Inscription	£230.00	£240.00		ST
	Additional Plaque	£165.00	£170.00		ST
	Arboria Plaque (10yrs)	£165.00	£170.00		ST
	Arboria Plaque + Col Motif (10yrs)	£235.00	£245.00		ST
	Arboria Plaque + Motif (10yrs)	£190.00	£200.00		ST
	Arboria Plaque + Photo Plaque (10yrs)	£290.00	£300.00		ST
	Arboria Renewal (10yrs)	£110.00	£115.00		ST
	Arbour Bench & Plaque (10yrs)	£950.00	£975.00		ST
	Bird Box + Plaque (10yrs)	£260.00	£265.00		ST
	Bird Box 2nd Plaque (10yrs)	£52.00	£55.00		ST
	Bird Box Renewal (10yrs)	£100.00	£105.00		ST
	Butterfly / Daisy Plaque (10yrs)	£390.00	£395.00		ST
	Butterfly / Daisy Plaque Renewal (10yrs)	£205.00	£210.00		ST

Annex 3 – Proposed Fees and Charges Schedule 2026/27

Area	Description	2025/26	2026/27	Unit
		Charge incl VAT	Charge incl VAT VAT	
	Ceramic Photo Plaque	£100.00	£105.00	ST
	Ceramic Photo Plaque Large	£150.00	£155.00	ST
	Ever With Memorial Jewellery	£0.00	£0.00	ST
	Granite Bench Plaque (10yrs)	£330.00	£340.00	ST
	Granite Bench Plaque Renewal (10yrs)	£205.00	£210.00	ST
	Granite Niche - (25yrs)	£700.00	£760.00	EX
	Granite Niche - (50yrs)	£940.00	£990.00	EX
	Granite Niche - Perpetuity	£1,360.00	£1,420.00	EX
	Living Memorial + Plaque (10yrs)	£440.00	£460.00	ST
	Living Memorial Renewal (10yrs)	£255.00	£265.00	ST
	Name Tower Plaque (10yrs)	£290.00	£295.00	ST
	Name Tower Renewal (10yrs)	£205.00	£210.00	ST
	Private Garden (50yrs)	£1,900.00	£2,000.00	ST
	Private Garden Bespoke Artwork	£200.00	£210.00	ST
	QEQM Wall Brick	£390.00	£410.00	ST
	Rockery Boulder + Plaque (10yrs)	£400.00	£410.00	ST
	Rockery Boulder Renewal (10yrs)	£200.00	£205.00	ST
	Sanctum (25yrs)	£1,050.00	£1,100.00	EX
	Sanctum (50yrs)	£1,420.00	£1,500.00	EX
	Sanctum New Plaque	£230.00	£240.00	ST
	Teddy Columbarium - Perpetuity	£360.00	£360.00	EX
	Teddy Columbarium New Plaque	£230.00	£240.00	ST
	Urns / Caskets & Keepsakes	£0.00	£0.00	ST
Obitus Media Services				
	Additional DVD / USB	£37.00	£40.00	ST
	Additional Memory Box	£105.00	£110.00	ST
	Additional Video Book	£80.00	£85.00	ST
	Digital Download (add on)	£16.00	£17.00	ST
	Digital Download (stand alone)	£52.00	£54.00	ST
	DVD or USB copy	£70.00	£73.00	ST
	Extra photos (x25)	£33.00	£35.00	ST
	Extra Work	£33.00	£35.00	ST
	Family Supplied Tribute	£28.00	£30.00	ST
	Late Fees	£26.00	£27.00	ST
	Live and on Demand Webcast	£65.00	£68.00	ST
	Memory Box	£135.00	£140.00	ST
	Music Tribute (25 photos)	£105.00	£110.00	ST
	Slideshow (25 photos)	£58.00	£60.00	ST
	Themed Tribute	£110.00	£115.00	ST
	Video Book	£105.00	£110.00	ST
	Virtual Memorial Service	£70.00	£75.00	ST
Licensing & Community Safety				
Drivers Licences				
	Initial Licence valid for up to 3 yrs	£250.00	£250.00	NB
	Renewal Licence valid up to 3 yrs	£230.00	£230.00	NB
Gambling Licences – Variable				
Premises Licences - Annual Fees				
	Adult Gaming Centres	£930.00	£995.00	NB
	Betting Premises (excl'g Tracks)	£620.00	£665.00	NB
	Bingo Club	£930.00	£995.00	NB
	Family Entertainment Centres	£720.00	£770.00	NB
	Tracks	£925.00	£990.00	NB
Premises Licences - Application for Transfer / Reinstatement				
	Adult Gaming Centres	£1,135.00	£1,215.00	NB
	Betting Premises (excl. Tracks)	£1,135.00	£1,215.00	NB
	Bingo Club	£1,135.00	£1,215.00	NB
	Family Entertainment Centres	£825.00	£880.00	NB
	Tracks	£825.00	£880.00	NB
Premises Licences - Application to Vary				
	Adult Gaming Centres	£825.00	£305.00	NB
	Betting Premises (excl. Tracks)	£1,135.00	£1,215.00	NB
	Bingo Club	£1,135.00	£1,215.00	NB
	Family Entertainment Centres	£660.00	£705.00	NB
	Tracks	£825.00	£305.00	NB
Premises Licences - Licence Application (Provisional Statement Holders)				
	Adult Gaming Centres	£890.00	£950.00	NB
	Betting Premises (excl. Tracks)	£990.00	£1,060.00	NB
	Bingo Club	£990.00	£1,060.00	NB

Annex 3 – Proposed Fees and Charges Schedule 2026/27

Area	Description	2025/26	2026/27	VAT	Unit
		Charge incl VAT	Charge incl VAT		
	Change of Circumstance	£32.00	£32.00		NB
	Family Entertainment Centres	£660.00	£705.00		NB
	Tracks	£825.00	£880.00		NB
	Premises Licences - New Applications / Provisional Statements				
	Adult Gaming Centres	£1,750.00	£1,875.00		NB
	Betting Premises (excl. Tracks)	£2,890.00	£3,100.00		NB
	Bingo Club	£3,400.00	£3,650.00		NB
	Family Entertainment Centres	£1,750.00	£1,875.00		NB
	Tracks	£2,320.00	£2,500.00		NB
	Gaming Licences – Statutory Fees				
	Copy of Permit (statutory)				
	Alcohol Licensed Premises - more than 2 machines	£15.00	£15.00		NB
	Club Gaming Machine Permit	£15.00	£15.00		NB
	Club Gaming Permit	£15.00	£15.00		NB
	FEC Permits	£15.00	£15.00		NB
	Prize Gaming Permits	£15.00	£15.00		NB
	Occasional Use Notice (No power to charge fee) Statutory				
	Alcohol Licensed Premises - more than 2 machines	£25.00	£25.00		NB
	FEC Permits	£25.00	£25.00		NB
	Prize Gaming Permits	£25.00	£25.00		NB
	Permits For Gaming Machines - Annual Fees/Renewals				
	Alcohol Licensed Premises - more than 2 machines	£50.00	£50.00		NB
	Club Fast track	£100.00	£100.00		NB
	Club Gaming Machine Permit	£50.00	£50.00		NB
	Club Gaming Permit	£50.00	£50.00		NB
	FEC Gaming Machine	£300.00	£300.00		NB
	Prize Gaming	£300.00	£300.00		NB
	Small Society Lottery Registration - Annual Fee	£22.00	£22.00		NB
	Permits For Gaming Machines - New Application				
	Alcohol Licensed Premises - 2 or less machines	£50.00	£50.00		NB
	Alcohol Licensed Premises - more than 2 machines	£150.00	£150.00		NB
	Club Fast track	£100.00	£100.00		NB
	Club Gaming Machine Permit (Existing Operator)	£100.00	£100.00		NB
	Club Gaming Machine Permit (New Operator)	£200.00	£200.00		NB
	Club Gaming Permit (Existing Operator)	£100.00	£100.00		NB
	FEC Gaming Machine	£300.00	£300.00		NB
	Prize Gaming	£300.00	£300.00		NB
	Small Society Lottery Registration - New Application	£40.00	£40.00		NB
	Variation (statutory)				
	Alcohol Licensed Premises - more than 2 machines	£100.00	£100.00		NB
	Club Gaming Machine Permit	£100.00	£100.00		NB
	Club Gaming Permit	£100.00	£100.00		NB
	Licence Transfer Fees				
	Change of Owner - HC	£200.00	£215.00		NB
	Change of Owner - PHV	£115.00	£123.00		NB
	Change of vehicle (must always remain a licensed vehicle) Includes Garage Appointment	£165.00	£175.00		NB
	Registration number change	£115.00	£123.00		NB
	Licensing				
	Boatsman Licence (Charity – up to 5 persons)		£90.00		NB
	Boatsman Licence New/Annual	£90.00	£97.00		NB
	Pavement Licence (2 Year Licence) New Application	£420.00	£450.00		NB
	Pavement Licence (2 Year Licence) Renewal	£255.00	£275.00		NB
	Pavement Licence (Enforcement)	£0.00	£0.00		NB
	Pleasure Boats	£90.00	£97.00		NB
	Scrap Metal Dealers Act Additional Site Licence	£300.00	£325.00		NB
	Scrap Metal Dealers Act Collector New Application	£415.00	£445.05		NB
	Scrap Metal Dealers Act Site Renewal	£555.00	£595.00		NB
	Scrap Metal Dealers Act Site/Collector Variation	£300.00	£325.00		NB
	Scrap Metal Dealers Act Collector Renewal	£365.00	£390.00		NB
	Scrap Metal Dealers Site New Application	£885.00	£950.00		NB
	Sex Establishment Renewals	£885.00	£950.00		NB
	Sex Establishment Transfer	£885.00	£950.00		NB
	Sex Establishment Variation	£885.00	£950.00		NB
	Table and Chairs Licence (Highways Act) New Application	£900.00	£965.00		NB
	Table and Chairs Licence (Highways Act) Renewal	£300.00	£325.00		NB

Miscellaneous (Variable)

Annex 3 – Proposed Fees and Charges Schedule 2026/27

Area	Description	2025/26 Charge incl VAT	2026/27 Charge incl VAT	VAT	Unit
Change of Name					
	Copy of a Temporary Use Notice	£28.00	£30.00		NB
	Temporary Use Notice	£222.00	£240.00		NB
Licensing Application Checking Service					
	Full Application 1st 2 hours then every hour	£300.00	£320.00		ST
	General Admin Charge for Licensing, (cost recovery)	£15.00	£16.00		NB
	Licensing Rating of Films application fee	£100.00	£107.00		NB
	Per hour	£0.00	£0.00		NB
	Temporary Event Notice Per Hour 1st 2 hours then every hour	£182.00	£195.00		ST
Permit - Miscellaneous Fees					
	Club Gaming Permit (New Operator)	£200.00	£215.00		NB
Replacement Equipment					
	Plate Exemption	£12.00	£13.00		NB
	Replacement Badges	£20.00	£22.00		NB
	Replacement card payment stickers	£6.00	£6.00		NB
	Replacement Plates	£30.00	£32.00		NB
	Replacement vehicle window cards	£6.00	£6.00		NB
	Standard Door Signs At cost plus handling charge	£15.00	£16.00		NB
	Standard Roof Sign At cost plus handling charge	£15.00	£16.00		NB
	Transfer of PH vehicles to new Operator (per vehicle)	£12.00	£13.00		NB
Vehicle Inspection Fees					
	Failure to attend Garage for appointment	£60.00	£65.00		NB
	HC/PH Vehicle Inspection and Reinspection Fee (As MOT rates)	£55.00	£60.00		NB
	HC/PH Vehicle Inspection Fee (Brand new)	£55.00	£60.00		NB
Hackney Carriage & Private Hire (Vehicle & Operators Licences)					
	Category change fee	£90.00	£97.00		NB
	Hackney Carriage Vehicle – New (Licence and 1 Garage apmnt) Annual / Renewal	£505.00	£505.00		NB
	Hackney Carriage Vehicle – Over 5 Years in Age (Licence and 2 Garage apmnts) Annual / Renewal	£560.00	£560.00		NB
	Operator's Licence - 1 vehicle (PHV) New / Renewal (5 years)	£360.00	£360.00		NB
	Operator's Licence – 11-20 vehicles (PHV) Changes to number of vehicles this year New / Renewal (5 years)	£1,450.00	£1,450.00		NB
	Operator's Licence – 21+ vehicles (PHV) Changes to no. of vehicles this year New / Renewal (5 years)	£1,900.00	£1,900.00		NB
	Operator's Licence – 2-5 vehicles (PHV) Changes to no. of vehicles this year New/Renewal (5 years)	£750.00	£750.00		NB
	Operator's Licence – 6-10 vehicles (PHV) Changes to no. of vehicles this year New / Renewal (5 years)	£1,100.00	£1,100.00		NB
	Private Hire Vehicle – New (Licence and 1 Garage appointment) Annual / Renewal	£445.00	£445.00		NB
	Private Hire Vehicle – Over 5 Years in Age (Licence and 2 Garage apmnts) Annual / Renewal	£500.00	£500.00		NB
Alcohol & Entertainment Licences – Statutory fees					
Additional Fees for exceptionally large capacity venues					
	10000-14999	£2,000.00	£2,000.00		NB
	15000-19999	£4,000.00	£4,000.00		NB
	20000-29999	£16,000.00	£16,000.00		NB
	30000-39999	£20,000.00	£20,000.00		NB
	40000-49999	£24,000.00	£24,000.00		NB
	50000-59999	£32,000.00	£32,000.00		NB
	500-9999	£1,000.00	£1,000.00		NB
	60000-69999	£40,000.00	£40,000.00		NB
	70000-79999	£48,000.00	£48,000.00		NB
	80000-89999	£56,000.00	£56,000.00		NB
	90000 and over	£64,000.00	£64,000.00		NB
Miscellaneous					
	Application for a provisional statement where premises being built	£315.00	£315.00		NB
	Application for an Interim Authority Notice	£23.00	£23.00		NB
	Application to transfer premise licence	£23.00	£23.00		NB
	Application to vary to specify individual as premise supervisor	£10.50	£10.50		NB
	Change of Designated Premises Supervisor	£23.00	£23.00		NB
	Change of name or alteration of CLUB rules	£10.50	£10.50		NB
	Change or registered address of club	£10.50	£10.50		NB
	Copies of Documents etc	£10.50	£10.50		NB
	Duty to notify change of name or address for personal license	£10.50	£10.50		NB
	Licensing Act 2003 Cinema certification Fees	£165.00	£165.00		NB
	Notice of Interest in Premises	£21.00	£21.00		NB
	Notification of change of name or address for holder of premise licence	£10.50	£10.50		NB
	Personal Licence Initial Application	£37.00	£37.00		NB

Annex 3 – Proposed Fees and Charges Schedule 2026/27

Area	Description	2025/26	2026/27		Unit
		Charge incl VAT	Charge incl VAT	VAT	
	Right of freeholder etc to be notified of licensing matters	£21.00	£21.00		NB
	Temporary Event Notices	£21.00	£21.00		NB
	Theft or loss of certificate or summary	£10.50	£10.50		NB
	Theft or loss of personal licence	£10.50	£10.50		NB
	Theft or loss of temporary event notice	£10.50	£10.50		NB
	Transfers	£23.00	£23.00		NB
	Premises Licences - Renewals (based on Rateable Values)				
	Band A - £0 - £4,300	£70.00	£70.00		NB
	Band B - £4,301 - £33,000	£180.00	£180.00		NB
	Band C - £33,001 - £87,000	£295.00	£295.00		NB
	Band D - £87,001 - £125,000	£320.00	£320.00		NB
	Band E - £125,000 and over	£350.00	£350.00		NB
	Premises Licences - Variations (bases on Rateable values)				
	Band A - £0 - £4,300	£100.00	£100.00		NB
	Band B - £4,301 - £33,000	£190.00	£190.00		NB
	Band C - £33,001 - £87,000	£315.00	£315.00		NB
	Band D - £87,001 - £125,000	£450.00	£450.00		NB
	Band E - £125,000 and over	£635.00	£635.00		NB
	Minor Variations - all Bands	£89.00	£89.00		NB
	Premises Licenses - Initial Applications (based on Rateable Values)				
	Band A - £0 - £4,300	£100.00	£100.00		NB
	Band B - £4,301 - £33,000	£190.00	£190.00		NB
	Band C - £33,001 - £87,000	£315.00	£315.00		NB
	Band D - £87,001 - £125,000	£450.00	£450.00		NB
	Band E - £125,000 and over	£635.00	£635.00		NB

END

Annex 4 - General Fund Draft Capital Programme 2025/26 to 2027/28 and Indicative Programme 2028/29 to 2030/31 and beyond

Scheme	CAPITAL PROGRAMME			Indicative Programme from 2028			TOTAL £
	2025/26 £	2026/27 £	2027/28 £	2028/29 £	2029/30 £	2030/31 & beyond £	
Modern City Services							
Shrub End Depot	385,100	300,000	0	0	0	0	685,100
Garden Waste	60,000	26,500	0	0	0	0	86,500
Compactor Bins	10,500	0	0	0	0	0	10,500
Light Fleet Replacement	244,300	622,100	30,000	138,200	957,000	0	1,991,700
Heritage Bins	20,000	0	0	0	0	0	20,000
Wheeled Bin Replacement	0	2,625,000	125,000	125,000	125,000	0	3,000,000
Ferry Marsh	1,000	44,300	700	0	0	0	46,000
Playparks	307,000	1,934,000	0	0	0	0	2,241,000
Community Asset Fund (Including HoG Funding Gap)	0	2,000,000	0	0	0	0	2,000,000
Neighbourhood Services - Sub-totals	1,028,000	7,551,900	155,700	263,200	1,082,000	0	10,080,800
Private Sector Renewals - Loans and Grants	261,000	0	0	0	0	0	261,000
Mandatory Disabled Facilities Grants	1,452,100	1,452,100	1,452,100	1,452,100	1,452,100	4,778,600	12,039,100
Grants to Registered Providers	119,500	0	0	0	0	0	119,500
Public Protection (Housing)	1,832,600	1,452,100	1,452,100	1,452,100	1,452,100	4,778,600	12,419,600
Modern City Services Total	2,860,600	9,004,000	1,607,800	1,715,300	2,534,100	4,778,600	22,500,400
Corporate Services							
Asset Management Programme (Capital)	1,000,000	1,000,000	1,000,000	1,930,900	0	0	4,930,900
Leisure Park Contribution	4,932,500	1,528,500	0	0	0	0	6,461,000
Corporate Services Total	5,932,500	2,528,500	1,000,000	1,930,900	0	0	11,391,900
Enjoy Colchester							
Hollytrees Museum	130,900	0	0	0	0	0	130,900
Moot Hall (Town Hall)	200,000	0	0	0	0	0	200,000
Colchester Castle	536,700	1,073,300	0	0	0	0	1,610,000
Natural History Museum	125,000	344,500	0	0	0	0	469,500
Town Hall essential works	0	300,000	3,900,000	300,000	0	0	4,500,000
Museums, Culture, & Tourism - Sub-totals	992,600	1,717,800	3,900,000	300,000	0	0	6,910,400
Car Parks	880,700	0	0	0	0	0	880,700
Parking	880,700	0	0	0	0	0	880,700
CLW - Energy Effcnt Pool C&M	8,800	0	0	0	0	0	8,800
CLW - Water Filtration System	210,300	0	0	0	0	0	210,300

Annex 4 - General Fund Draft Capital Programme 2025/26 to 2027/28 and Indicative Programme 2028/29 to 2030/31 and beyond

Scheme	CAPITAL PROGRAMME			Indicative Programme from 2028			TOTAL £
	2025/26 £	2026/27 £	2027/28 £	2028/29 £	2029/30 £	2030/31 & beyond £	
Leisure World (dem, site remedials & pool only)	0	0	2,000,000	6,000,000	0	0	8,000,000
Sports & Leisure	219,100	0	2,000,000	6,000,000	0	0	8,219,100
Enjoy Colchester Total	2,092,400	1,717,800	5,900,000	6,300,000	0	0	16,010,200

Place and Prosperity

St Botolphs Quarter (ex Britannia Yard)	214,800	5,700,100	1,950,000	150,000	0	0	8,014,900
St Botolphs roundabout	3,203,500	6,110,800	0	0	0	0	9,314,300
Bike Hub	727,800	0	0	0	0	0	727,800
Economic Growth - Levelling Up	4,146,100	11,810,900	1,950,000	150,000	0	0	18,057,000
Enabling works	100,000	1,500,000	6,100,000	0	0	0	7,700,000
Wastewater Improvements Pumping Station	0	7,500	0	0	0	0	7,500
CNGS - Detailed Planning	269,900	0	0	0	0	0	269,900
CNGS - Mains grid connection & Infrastructure	868,400	629,400	0	0	0	0	1,497,900
Economic Growth - Northern Gateway	1,238,400	2,136,900	6,100,000	0	0	0	9,475,300
Holy Trinity Square	50,000	731,100	0	0	0	0	781,100
Holy Trinity Church	299,100	1,990,300	0	0	0	0	2,289,300
Holy Trinity Church - Roof & External Works - Funding Gap	0	0	200,000	0	0	0	200,000
Development work and Fees	0	74,000	0	0	0	0	74,000
Greenstead and University Cycle Path	1,859,000	0	0	0	0	0	1,859,000
Multi use comm centre - Greenstead	724,500	5,328,000	0	0	0	0	6,052,500
Essex Pedal Power (Big Bikes)	9,700	0	0	0	0	0	9,700
St Nicholas Square	350,000	90,000	0	0	0	0	440,000
Grow-on - former Queen St Bus Depot - Digital Hub	2,021,900	221,900	0	0	0	0	2,243,800
Jumbo/Balkerne Gate	343,900	549,300	299,300	0	0	0	1,192,500
Economic Growth - Town Deal	5,658,100	8,984,500	499,300	0	0	0	15,141,900
E Cargo	0	0	0	0	0	111,200	111,200
King Edward Quay	45,700	0	0	0	0	0	45,700
Garrison Gym MUGA	30,100	0	0	0	0	0	30,100
Fieldgate Quay	937,700	1,566,300	200,000	0	0	0	2,704,000
Eight Ash Green Village S106	175,000	0	0	0	0	0	175,000
Rural Prosperity Fund	558,800	0	0	0	0	0	558,800
Castle Park Area replacement	600,000	0	0	0	0	0	600,000
Castle Park Café - DDA and EPC compliant	0	0	0	0	0	51,300	51,300
Berechurch Scout Hut	1,700	0	0	0	0	0	1,700

Annex 4 - General Fund Draft Capital Programme 2025/26 to 2027/28 and Indicative Programme 2028/29 to 2030/31 and beyond

Scheme	CAPITAL PROGRAMME			Indicative Programme from 2028			TOTAL £
	2025/26 £	2026/27 £	2027/28 £	2028/29 £	2029/30 £	2030/31 & beyond £	
Middle Mill	436,700	100,000	0	0	0	0	536,700
30th Scout Hut (S106)	617,000	147,700	0	0	0	0	764,700
Westlands County Park	24,900	0	0	0	0	0	24,900
Sustainability	3,427,700	1,814,000	200,000	0	0	162,500	5,604,200
Place and Prosperity Total	14,470,300	24,746,300	8,749,300	150,000	0	162,500	48,278,400
Transformation, Insight & Business Improvement							
The Big Switch Off	0	0	0	0	0	250,000	250,000
ICT Strategy	750,000	750,000	500,000	500,000	0	1,000,000	3,500,000
Transformation, Insight & Business Improvement Total	750,000	750,000	500,000	500,000	0	1,250,000	3,750,000
Housing and Wellbeing							
Collingwood Road Scout Hut	3,100	0	0	0	0	0	3,100
Kingswood CC	34,000	272,300	900,600	0	0	0	1,206,800
Housing & Wellbeing Total	37,100	272,300	900,600	0	0	0	1,209,900
TOTAL GENERAL FUND DRAFT CAPITAL PROGRAMME	26,142,800	39,018,900	18,657,700	10,596,200	2,534,100	6,191,100	103,140,900

Annex 5 - HRA Draft Budget 2026/27

Income and Expenditure Analysis	HRA Draft Budget 2026/27
	£'000
Dwelling rents	-36,981
Non-dwelling rents	-1,708
Service charge income	-3,884
Other income and contributions	-448
Total income	-43,021
Repairs and maintenance	10,187
CBH management Fee	5,365
Management	9,239
Bad debts	265
Dwelling Depreciation	6,487
Debt management	98
Total costs	31,640
Net income from services	-11,380
Interest payable	9,269
Interest income	-445
Net income/expenditure before appropriations	-2,556
Revenue contributions to capital	3,068
Net HRA (Surplus) / Deficit	512
HRA Balance brought forward	-5,472
HRA Balance carried forward	-4,960
Other Balances brought Forward	-2,000
Release of reserve (direct to capital)	0
Other reserves carried forward	-2,000
Total Reserves	-6,960
Minimum Reserve Requirement	-4,302

Annex 6 - Draft HRA Capital Programme

HRA Capital Programme	2026/27	2027/28	2028/29	2029/30	2030/31	Total
	£'000	£'000	£'000	£'000	£'000	£'000
Stock Investment	17,947	15,470	15,640	15,149	12,403	76,609
Adaptations	750	765	780	796	812	3,903
ICT Investment	*492	61	62	64	65	744
Acquisition	19,750	22,313	17,817	18,173	0	78,053
New Build Development	200	24,276	24,762	0	0	49,238
Total Capital Programme	39,139	62,885	59,062	34,181	13,280	208,547

*Includes Slippage of £492k from 2025/26

Funding	2026/27	2027/28	2028/29	2029/30	2030/31	Total
	£'000	£'000	£'000	£'000	£'000	£'000
Major Repairs Reserve	6,487	6,709	6,988	7,304	7,546	35,032
RTB receipts	7,649	1,201	1,228	1,256	245	11,578
Grants	1,820	5,381	5,285	2,414	-	14,900
Revenue contributions	2,700	2,373	941	1,057	1,830	8,901
HRA borrowing	20,483	47,222	44,620	22,152	3,659	138,136
Total Funding	39,139	62,885	59,062	34,181	13,280	208,547

Report of	Chief Operating Officer	Author	Owen Howell ☎ 282518
Title	Work Programme 2025-26		
Wards affected	Not applicable		

1. Executive Summary

- 1.1 The following summary is taken from the revised (April 2024) Statutory Guidance for Overview and Scrutiny Committees:
- 1.2 *Overview and scrutiny committees were introduced in 2000 as part of new executive governance arrangements to ensure that members of a local authority who were not part of the executive could hold the executive to account for the decisions and actions that affect their communities.*
- 1.3 *Overview and scrutiny committees have statutory powers to scrutinise decisions the executive is planning to take, those it plans to implement, and those that have already been taken/implemented. Recommendations following scrutiny enable improvements to be made to policies and how they are implemented. Overview and scrutiny committees can also play a valuable role in developing policy.*
- 1.4 *Effective overview and scrutiny should:*
- *provide constructive ‘critical friend’ challenge.*
 - *amplify the voices and concerns of the public.*
 - *be led by independent people who take responsibility for their role.*
 - *drive improvement in public services and strategic decision-making.*

Authorities should take steps to ensure scrutiny has a clear role and focus within the organisation, i.e. a niche within which it can clearly add value. Therefore, prioritisation is necessary to ensure the scrutiny function concentrates on delivering work that is of genuine value and relevance to the work of the wider authority – this is one of the most challenging parts of scrutiny, and a critical element to get right if it is to be recognised as a strategic function of the authority.

- 1.5 The workplan of the Scrutiny Panel is important. The guidance also tells us that *we need to take steps to ensure scrutiny has a clear role and focus i.e. a niche within which it can clearly add value. Therefore, prioritisation is necessary to ensure the scrutiny function concentrates on delivering work that is of genuine value and relevance to the work of the wider authority – this is one of the most challenging parts of scrutiny, and a critical element to get right if it is to be recognised as a strategic function of the authority.*

- 1.6 With that in mind this report invites the panel to consider both the current Work Programme for 2025-2026 for the Scrutiny Panel and any changes or additions to that programme.
- 1.7 For reference, the statutory powers of the Scrutiny Panel can be found listed in the Local Government Act 2000, Part 1A, Chapter 2, Section 9F:
<https://www.legislation.gov.uk/ukpga/2000/22/part/1A/chapter/2/crossheading/overview-and-scrutiny-committees>

2. Action Required

- 2.1 The Panel is asked to consider and approve the contents of the Work Programme for 2025-2026, or request amendments, additions and/or deletions.
- 2.2 The Panel is asked to identify any additional specific issues, matters or areas of Council operations which it wishes to scrutinise during the 2025-26 municipal year, and to provisionally schedule these items, subject to feedback from relevant officers on any issues which may affect reporting timescales.

3. Background Information

- 3.1 The Panel's work programme evolves as the Municipal Year progresses and items of business are commenced and concluded. At each meeting the opportunity is taken for the work programme to be reviewed and, if necessary, amended according to current circumstances. The draft work programme for 2025-26 is appended to this report. This contains the items which are reviewed each year by the Panel.
- 3.2 The Forward Plan of Key Decisions is included as part of the work programme for the Scrutiny Panel, and this is included as **Appendix A**.

4. Standard References

- 4.1 There are no particular references to publicity or consultation considerations, or financial, equality, diversity, human rights, community safety, health and safety, environmental and sustainability or risk management implications.

5. Strategic Plan References

- 5.1 Scrutiny and challenge is integral to the delivery of the Strategic Plan 2023-2026 priorities and direction for the area as set out under the strategic themes of:
 - Respond to the climate emergency;
 - Deliver modern services for a modern city;
 - Improve health, wellbeing and happiness;
 - Deliver homes for those most in need;
 - Grow our economy so everyone benefits;
 - Celebrate our City, heritage and culture.
- 5.2 The Council recognises that effective local government relies on establishing and maintaining the public's confidence, and that setting high standards of self-governance provides a clear and demonstrable lead. Effective governance underpins the implementation and application of all aspects of the Council's work.

Appendices

Appendix A – Scrutiny Panel Work Programme, 2025-26

Appendix B – Forward Plan of Key Decisions

Appendix A

Work Programme for 2025-26

Scrutiny Panel meeting – 3 June 2025
Scrutiny Panel Chairman’s briefing – 27 May 2025
<ol style="list-style-type: none"> 1. End of Year [2024-25] Performance Report 2. Work Programme 2025-26
Scrutiny Panel meeting – 19 June 2025
Scrutiny Panel Chairman’s briefing – 18 June 2025
<ol style="list-style-type: none"> 1. Northern Gateway Leisure
Scrutiny Panel meeting – 8 July 2025
Scrutiny Panel Chairman’s briefing – 1 July 2025
<ol style="list-style-type: none"> 1. Portfolio Holder briefing (Deputy Leader of the Council and Housing) 2. HRA Review 3. Work Programme 2025-26
Scrutiny Panel - 10 September 2025
Scrutiny Panel Chairman’s briefing – 2 September 2025
<ol style="list-style-type: none"> 1. Portfolio Holder briefing (Waste, Neighbourhoods and Leisure) 2. Waste Strategy update – To be rescheduled 3. Report on call-in resolved at mediation stage 4. Community 360 5. Work Programme 2025-26
Scrutiny Panel – 7 October 2025
Scrutiny Panel Chairman’s Briefing – 2 October 2025
<ol style="list-style-type: none"> 1. Portfolio Holder briefing (Culture, Heritage and Environment) 2. Fit for the Future – Street care, greening and grounds maintenance service business case 3. Strategic Plan Delivery Plan refresh 4. Work Programme 2025-26
Scrutiny Panel meeting - 11 November 2025
Scrutiny Panel Chairman’s briefing – 6 November 2025

1. Portfolio Holder briefing and Update on Local Government Reorganisation (Leader of the Council and Strategy)
2. Half Year Performance Report 2025-26 including KPI benchmarking
3. Local Council Tax Scheme 2026-27
4. Middle Mill Weir
5. Trinity House, Trinity Street, Colchester
6. Work Programme 2025-26

Scrutiny Panel meeting - 13 November 2025

Scrutiny Panel Chairman's briefing – 10 November 2025

1. Draft Digital Strategy
2. Draft Customer Strategy
3. Heart of Greenstead

Scrutiny Panel meeting - 9 December 2025

Scrutiny Panel Chairman's briefing – 3 December 2025

1. Portfolio Holder Briefing (Resources)
2. 2026/27 Draft Budget and Medium-Term Financial Strategy (including HRA and Capital Programme)
3. Sale of commercial investment site known as C3 (Moved from 27 January 2026)
4. ~~Moot Hall Roof, including mechanical, electrical, and power considerations~~
5. Work Programme 2025-26

Scrutiny Panel meeting - 27 January 2026

Scrutiny Panel Chairman's briefing – 22 January 2026

1. Portfolio Holder briefing (Economic Growth and Transformation)
2. Proposed Key Performance Indicators 2026-27
3. Moot Hall Roof, including mechanical, electrical, and power considerations (moved from 9 December 2025)
4. Commercial Investment disposals programme/strategy approval with request for delegated approval authority for Councillor Cory as portfolio holder for individual asset sales, and appendix on decision for 'Sale of commercial investment sites known as R1 & R2'
5. 3rd Party Procurement for asset management delivery functions - request for delegated approval authority for Councillor Cory as portfolio holder to approve the tender award/contractor appointment
6. ~~Play Parks programme of works approval~~
7. Community Asset Fund
8. Work Programme 2025-26

Scrutiny Panel (Crime and Disorder Committee) - 17 February 2026

Scrutiny Panel Chairman's briefing – 12 February 2026

1. Renewal of Public Space Protection Order
2. Safer Colchester Partnership (Crime and Disorder Committee)

Scrutiny Panel – 24 March 2026

Scrutiny Panel Chairman's briefing – 19 March 2026

1. Portfolio Holder briefing (Planning and Sustainable Development)
2. Portfolio Holder briefing (Communities and Public Protection)
3. Update on progress of Town Deal and Levelling Up Funding delivery
4. Arts Organisations which receive Council funding

Items still to schedule, when possible:

Review of the process for the introduction of additional cyber security measures.
Negotiations between the Council and Alumno.

COLCHESTER CITY COUNCIL

FORWARD PLAN OF KEY DECISIONS 1 December 2025 – 31 March 2026

During the period from 1 December 2025 – 31 March 2026* Colchester City Council intends to take 'Key Decisions' on the issues set out in the following pages. Key Decisions relate to those executive decisions which are likely to either:

- result in the Council spending or saving money in excess of £500,000; or
- have a significant impact on communities living or working in an area comprising two or more wards within the City of Colchester.

This Forward Plan should be seen as an outline of the proposed decisions and it will be updated on a monthly basis. Any questions on specific issues included on the Plan should be addressed to the contact name specified in the Plan. General queries about the Plan itself should be made to Democratic Services (01206) 507832 or email democratic.services@colchester.gov.uk

The Council invites members of the public to attend any of the meetings at which these decisions will be discussed and the documents listed on the Plan and any other documents relevant to each decision which may be submitted to the decision taker can be viewed free of charge although there will be a postage and photocopying charge for any copies made. *All decisions will be available for inspection on the Council's website, www.colchester.gov.uk*

If you wish to request details of documents regarding the 'Key Decisions' outlined in this Plan please contact the individual officer identified.

If you wish to make comments or representations regarding the 'Key Decisions' outlined in this Plan please submit them, in writing, to the Contact Officer highlighted two working days before the date of the decision (as indicated in the brackets in the date of decision column). This will enable your views to be considered by the decision taker. Details of the decision makers are correct at the time of publication.

Contact details for the Council's various service departments are incorporated at the end of this plan.

If you need help with reading or understanding this document please telephone (01206) 282222 or textphone users dial 18001 followed by the full number that you wish to call and we will try to provide a reading service, translation or other formats you may need.

*The Forward Plan also shows decisions which fall before the period covered by the Plan but which have not been taken at the time of the publication of the Plan.

KEY DECISION REQUIRED	DOES DECISION INCLUDE EXEMPT INFORMATION (or information defined by the Government as Confidential)	DATE OF DECISION or PERIOD DECISION TO BE TAKEN	DECISION MAKER (title and name, including Cabinet, portfolio holders and officers) – details of decision makers correct at time of publication	DOCUMENTS SUBMITTED OR TO BE SUBMITTED TO DECISION TAKER TO CONSIDER (and from where they are available)	CONTACT DETAILS FROM WHICH DOCUMENTS CAN BE OBTAINED (name of the authors of the reports)
Contract for Castle Roof Works (To progress to tender for the contract for Castle roof works totalling £1.565m of which £1.3m is externally funded)	No	November 2025	Portfolio Holder for Culture, Heritage and Environment, Councillor Lee Scordis Please contact via Democratic Services (01206) 507832 email: democratic.services282919@colchester.gov.uk	Portfolio Holder report	Frank Hargrave Head of Culture, Museums and Tourism Frank.hargrave@colchester.gov.uk
Award of Contract for Voids Clearances in the Housing Revenue Account portfolio	No	November 2025	Portfolio Holder for Housing, Councillor Julie Young Please contact via Democratic Services (01206) 507832 email: democratic.services282919@colchester.gov.uk	Portfolio Holder report	Martin Norgett Strategic Client for Asset Management Martin.norgett@colchester.gov.uk 07816 204488

KEY DECISION REQUIRED	DOES DECISION INCLUDE EXEMPT INFORMATION (or information defined by the Government as Confidential)	DATE OF DECISION or PERIOD DECISION TO BE TAKEN	DECISION MAKER (title and name, including Cabinet, portfolio holders and officers) – details of decision makers correct at time of publication	DOCUMENTS SUBMITTED OR TO BE SUBMITTED TO DECISION TAKER TO CONSIDER (and from where they are available)	CONTACT DETAILS FROM WHICH DOCUMENTS CAN BE OBTAINED (name of the authors of the reports)
Procurement of three food waste vehicles	No	November 2025	<p>Councilor Martin Goss, Portfolio Holder for Waste, Neighbourhoods and Leisure.</p> <p>Please contact via Democratic Services (01206) 507832 email: democratic.services282919@colchester.gov.uk</p>	Portfolio Holder report	<p>Richard Walker Head of Strategic Parking, Recycling, Refuse and Fleet Services Richard.walker@colchester.gov.uk</p>
<p>Colchester City Council Digital Strategy</p> <p>Review and Approval of a new Digital Strategy for Colchester City Council for the period 2025 to 2028</p>	No	10 December 2025	<p>Cabinet (Cllrs King, Cory, Goss, Law, Luxford Vaughan, Pearson, Scordis, J. Young)</p> <p>Please contact via Democratic Services (01206) 507832 email: democratic.services282919@colchester.gov.uk</p>	Cabinet report and draft Digital Strategy	<p>Darren Kidson Head of Digital Darren.kidson@colchester.gov.uk</p>

KEY DECISION REQUIRED	DOES DECISION INCLUDE EXEMPT INFORMATION (or information defined by the Government as Confidential)	DATE OF DECISION or PERIOD DECISION TO BE TAKEN	DECISION MAKER (title and name, including Cabinet, portfolio holders and officers) – details of decision makers correct at time of publication	DOCUMENTS SUBMITTED OR TO BE SUBMITTED TO DECISION TAKER TO CONSIDER (and from where they are available)	CONTACT DETAILS FROM WHICH DOCUMENTS CAN BE OBTAINED (name of the authors of the reports)
Colchester City Council Customer Strategy	No	10 December 2025	Cabinet (Cllrs King, Cory, Goss, Law, Luxford Vaughan, Pearson, Scordis, J. Young) Please contact via Democratic Services (01206) 507832 email: democratic.services282919@colchester.gov.uk	Cabinet report and draft Customer Strategy	Mandy Jones Strategic Director
Heart of Greenstead Construction works Contract Award	Yes	10 December 2025	Cabinet (Cllrs King, Cory, Goss, Law, Luxford Vaughan, Pearson, Scordis, J. Young) Please contact via Democratic Services (01206) 507832 email: democratic.services282919@colchester.gov.uk	Cabinet report	Rory Doyle Associate Director of Alliance Integrated Strategic Partnerships rory.doyle@colchester.gov.uk (01206) 507885

KEY DECISION REQUIRED	DOES DECISION INCLUDE EXEMPT INFORMATION (or information defined by the Government as Confidential)	DATE OF DECISION or PERIOD DECISION TO BE TAKEN	DECISION MAKER (title and name, including Cabinet, portfolio holders and officers) – details of decision makers correct at time of publication	DOCUMENTS SUBMITTED OR TO BE SUBMITTED TO DECISION TAKER TO CONSIDER (and from where they are available)	CONTACT DETAILS FROM WHICH DOCUMENTS CAN BE OBTAINED (name of the authors of the reports)
Local Council Tax Support Scheme 2026-27	No	10 December 2025	Cabinet (Cllrs King, Cory, Goss, Law, Luxford Vaughan, Pearson, Scordis, J. Young) Please contact via Democratic Services (01206) 507832 email: democratic.services282919@colchester.gov.uk	Cabinet report; draft Local Council Tax Support Scheme	Adam Wood Revenues and Benefits Manager adam.wood@colchester.gov.uk
Sale of land at the CNG site known as C3 and Freehold of Trinity House, Trinity Street	Yes	10 December 2025	Cabinet (Cllrs King, Cory, Goss, Law, Luxford Vaughan, Pearson, Scordis, J. Young) Please contact via Democratic Services (01206) 507832 email: democratic.services282919@colchester.gov.uk	Cabinet report	Patricia Barry Head of Estates Patricia.barry@colchester.gov.uk

KEY DECISION REQUIRED	DOES DECISION INCLUDE EXEMPT INFORMATION (or information defined by the Government as Confidential)	DATE OF DECISION or PERIOD DECISION TO BE TAKEN	DECISION MAKER (title and name, including Cabinet, portfolio holders and officers) – details of decision makers correct at time of publication	DOCUMENTS SUBMITTED OR TO BE SUBMITTED TO DECISION TAKER TO CONSIDER (and from where they are available)	CONTACT DETAILS FROM WHICH DOCUMENTS CAN BE OBTAINED (name of the authors of the reports)
Town Hall Roof Project– Mechanical, Electrical and Power	Yes	10 December 2025	Cabinet (Cllrs King, Cory, Goss, Law, Luxford Vaughan, Pearson, Scordis, J. Young) Please contact via Democratic Services (01206) 507832 email: democratic.services282919@colchester.gov.uk	Cabinet report	Adam Norris Senior Project Manager Adam.norris@colchester.gov.uk
Adoption of Air Quality Strategy	No	10 December 2025	Cabinet (Cllrs King, Cory, Goss, Law, Luxford Vaughan, Pearson, Scordis, J. Young) Please contact via Democratic Services (01206) 507832 email: democratic.services282919@colchester.gov.uk	Cabinet report Draft Strategy	Emily Harrup Transport and Sustainability Joint Lead Emily.harrup@colchester.gov.uk

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<p>Housing Revenue Account Fees and Charges 2026-2027</p> <p>To agree the Housing Revenue Account fees and charges for 2026-2027</p>	No	December 2025	<p>Portfolio Holder for Housing, Councillor Julie Young</p> <p>Please contact via Democratic Services (01206) 507832 email: democratic.services282919@colchester.gov.uk</p>	Portfolio Holder report, including appendices of changes	<p>Geoff Beales Strategic Housing and Assurance Manager Geoff.beales@colchester.gov.uk (01206) 506514</p>
<p>Award of contract for the Refurbishment of office spaces at St Edmunds House</p>	No	December 2025	<p>Portfolio Holder for Housing, Councillor Julie Young</p> <p>Please contact via Democratic Services (01206) 507832 email: democratic.services282919@colchester.gov.uk</p>	Portfolio Holder Report	<p>Martin Norgett Strategic Client for Asset Management Martin.norgett@colchester.gov.uk 07816 204488</p>

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Award of contract for the Replacement of Internal Shed Doors on Housing Revenue Account properties	No	January 2025	<p>Portfolio Holder for Housing, Councillor Julie Young</p> <p>Please contact via Democratic Services (01206) 507832 email: democratic.services282919@colchester.gov.uk</p>	Portfolio Holder Report	<p>Martin Norgett Strategic Client for Asset Management Martin.norgett@colchester.gov.uk 07816 204488</p>
Award of contract for the Removal of Asbestos in the Housing Revenue account portfolio	No	January 2025	<p>Portfolio Holder for Housing, Councillor Julie Young</p> <p>Please contact via Democratic Services (01206) 507832 email: democratic.services282919@colchester.gov.uk</p>	Portfolio Holder Report	<p>Martin Norgett Strategic Client for Asset Management Martin.norgett@colchester.gov.uk 07816 204488</p>

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2026/27 Draft Budget and Medium-Term Financial Strategy (including HRA and Capital Programme)	No	28 January 2026	Cabinet (Cllrs King, Cory, Goss, Law, Luxford Vaughan, Pearson, Scordis, J. Young) Please contact via Democratic Services (01206) 507832 email: democratic.services282919@colchester.gov.uk	Cabinet report	Anna D'Alessandro Section 151 Officer Anna.d'alessandro@colchester.gov.uk
Treasury Management Strategy	No	28 January 2026	Cabinet (Cllrs King, Cory, Goss, Law, Luxford Vaughan, Pearson, Scordis, J. Young) Please contact via Democratic Services (01206) 507832 email: democratic.services282919@colchester.gov.uk	Cabinet report	Anna D'Alessandro Section 151 Officer Anna.d'alessandro@colchester.gov.uk

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Fees and Charges 2026/27	No	28 January 2026	<p>Cabinet (Cllrs King, Cory, Goss, Law, Luxford Vaughan, Pearson, Scordis, J. Young)</p> <p>Please contact via Democratic Services (01206) 507832 email: democratic.services282919@colchester.gov.uk</p>	Cabinet report Schedule of proposed fees and charges	Anna D'Alessandro Section 151 Officer Anna.d'alessandro@colchester.gov.uk
Officer Pay Policy 2026/27	No	28 January 2026	<p>Cabinet (Cllrs King, Cory, Goss, Law, Luxford Vaughan, Pearson, Scordis, J. Young)</p> <p>Please contact via Democratic Services (01206) 507832 email: democratic.services282919@colchester.gov.uk</p>	Cabinet report	Jessica Douglas Head of People Jessica.douglas@colchester.gov.uk

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Middle Mill – The Weir Phase 2	No	28 January 2026	Cabinet (Cllrs King, Cory, Goss, Law, Luxford Vaughan, Pearson, Scordis, J. Young) Please contact via Democratic Services (01206) 507832 email: democratic.services282919@colchester.gov.uk	Cabinet report	Tara Pitcher Construction Project Manager Tara.pitcher@colchester.gov.uk
Play Parks Programme Decision to award contracts and expenditure associated with a city-wide refurbishment programme of 37 play parks	No	28 January 2026	Cabinet (Cllrs King, Cory, Goss, Law, Luxford Vaughan, Pearson, Scordis, J. Young) Please contact via Democratic Services (01206) 507832 email: democratic.services282919@colchester.gov.uk	Cabinet report, Business Case	Patricia Barry Head of Estates Patricia.barry@colchester.gov.uk

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Asset Disposals Programme	Yes	28 January 2026	Cabinet (Cllrs King, Cory, Goss, Law, Luxford Vaughan, Pearson, Scordis, J. Young) Please contact via Democratic Services (01206) 507832 email: democratic.services282919@colchester.gov.uk	Cabinet report	Patricia Barry Head of Estates Patricia.barry@colchester.gov.uk
3rd Party Procurement for Asset Management Delivery Functions	Yes	28 January 2026	Cabinet (Cllrs King, Cory, Goss, Law, Luxford Vaughan, Pearson, Scordis, J. Young) Please contact via Democratic Services (01206) 507832 email: democratic.services282919@colchester.gov.uk	Cabinet report	Patricia Barry Head of Estates Patricia.barry@colchester.gov.uk

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Housing Revenue Account 30 Year Business Plan	No	28 January 2025	<p>Cabinet (Cllrs King, Cory, Goss, Law, Luxford Vaughan, Pearson, Scordis, J. Young)</p> <p>Please contact via Democratic Services (01206) 507832 email: democratic.services282919@colchester.gov.uk</p>	Cabinet report Draft 30 year HRA Business Plan	Philip Sullivan Head of Strategic Housing Philip.sullivan@colchester.gov.uk
Revised Delivery Strategy for Northern Gateway	Yes	28 January 2025	<p>Cabinet (Cllrs King, Cory, Goss, Law, Luxford Vaughan, Pearson, Scordis, J. Young)</p> <p>Please contact via Democratic Services (01206) 507832 email: democratic.services282919@colchester.gov.uk</p>	Cabinet report	Lee Rainforth Major Projects Director lee.rainforth@colchester.gov.uk

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Delegation of Authority for Award of Housing Revenue Account Contracts 2026-27	No	11 March 2026	<p>Cabinet (Cllrs King, Cory, Goss, Law, Luxford Vaughan, Pearson, Scordis, J. Young)</p> <p>Please contact via Democratic Services (01206) 507832 email: democratic.services282919@colchester.gov.uk</p>	Cabinet report	<p>Martin Norgett Strategic Client for Asset Management Martin.norgett@colchester.gov.uk 07816 204488</p>

CONTACT DETAILS FOR COLCHESTER CITY COUNCIL

Pam Donnelly, Chief Executive

Tel: (01206) 282211

email: pamela.donnelly@colchester.gov.uk

Richard Block, Chief Operating Officer

Tel: (01206) 506825

email: richard.block@colchester.gov.uk

Lindsay Barker, Deputy Chief Executive and Executive Director Place

Tel: (01206) 507435

Email: Lindsay.barker@colchester.gov.uk

Lucie Breadman, Strategic Director

Tel: (01206) 282726

email: lucie.breadman@colchester.gov.uk

**Rory Doyle, Associate Director of Alliance Integrated
Strategic Partnerships**

Tel: (01206) 507885

e-mail: rory.doyle@colchester.gov.uk

Mandy Jones, Strategic Director

Tel: (01206) 282501

email: mandy.jones@colchester.gov.uk

