

**PERTH AND KINROSS COUNCIL****Lifelong Learning Committee****27 January 2016****Review of Charges 2016/17****Report by Director (Education and Children's Services)****PURPOSE OF REPORT**

This report provides details of the proposed charges for financial year 2016/17 for the following areas of provision:

- (i) Music Instruction and Central Charges
- (ii) School Meals and Breakfast Clubs
- (iii) Childcare Strategy Charges
- (iv) Equipment Hire and Services
- (v) School Lets
- (vi) Community Campus Lets
- (vii) Consultancy and Staff Development Charges

Lifelong Learning Committee are asked to consider and comment on the proposed charges as set out in Appendix 1 of this report. Final approval of charges will be determined by the Council in February 2016.

**1. BACKGROUND**

- 1.1 In line with the Council's Financial Regulations, Education and Children's Services review their charges annually. Each financial year, Education and Children's Services apply an inflationary increase to most areas in an attempt to meet budgeted income targets set during the annual budget process. Any increases in charges are rounded up or down for administration purposes by a minimum 5 pence when considered appropriate.
- 1.2 The Corporate Charging policy approved by the Strategic Policy and Resources committee on 23 September 2015 (report No. 15/401 refers) sets out the key principles to be followed when setting charges, charges in scope and the annual process to be undertaken in carrying out reviews of individual charges. This ensures consistency across the council while allowing Services the flexibility to shape their approach/policy to meet the needs of customers.
- 1.3 Services are required to submit their proposed list of charges to themed committees in January/February of each year in advance of setting the budget in February (report N015/276 refers). This provides committees with an opportunity to examine Service proposals and recommend charges, subject to final approval by the council in setting the Revenue Budget for the year ahead.

- 1.4 All fees and charges should be set in line with the approved individual charging policy and fall into one of the following categories

<b>Charging Strategy</b>	<b>Objective</b>
Commercial Charges	The Council aims to cover the cost of providing the service and make a surplus.
Full Cost Recovery	The Council aims to cover the cost of providing the service from those who use it.
Subsidised	The council wishes users of the service to make a contribution to the costs of providing it. This might meet a service objective or allow competition with other providers.
Free	The council chooses to make the service available at no charge to meet a service objective
Statutory	Charges are determined in line with legal requirements.

- 1.5 Various factors are considered in the decision making process with regard to charging. The main factors which influence the decision are inclusion, demand and comparisons with the market prices through benchmarking.
- 1.6 As part of the process in setting the annual charge, Budget Managers are asked to use their professional judgement on what impact, if any, an increase in charge will have on the provision of the service and customers. Where the rationale for no increase is made, Education and Children's Services Senior Management Team approve this prior to proposing the revised charging rates.

## **2. PROPOSALS**

- 2.1 Appendices 1 to 7 set out the proposed charges for Education and Children's Services for 2016/17. The following paragraphs also detail the basis for the proposed discretionary charges. All charges are set on either a contribution to the cost of the service or on a commercial basis where the objective is to cover the cost of the service. Education and Children's Services aim is that all service users pay in advance of using any service, wherever possible.

### **2.2 Music Instruction and Central Groups - Subsidised**

- 2.2.1 There is no proposed increase for Music Instruction or Central Groups as they are currently subject to an ongoing review which will be reported to a future meeting of this Committee.

Appendix 1 shows the proposed charges from 1 April 2016.

### **2.3 School Meals Charges (including Breakfast Clubs) – School Meals – Subsidised; (Breakfast Clubs – Full Cost Recovery)**

- 2.3.1 The school meal service for Perth and Kinross Council is provided through the services of Tayside Contracts.
- 2.3.2 Free school meals are available to all P1 to P3 pupils and pupils where parents/guardians are in receipt of:
- Income Support, Income Based Jobseekers Allowance, Child Tax Credit (but do not receive Working Tax Credit and who have an annual income of less than £16,105 as assessed by HM Revenue and Customs) and
  - Working Tax Credit (and who have an annual income of less than £6,420 as assessed by HM Revenue and Customs) or support under Part VI of the Immigration and Asylum Act 1999.
- 2.3.3 There is no proposed increase in School Meals for 2016/17, as current prices were increased by 10p in 2015/16 and the strategy is to increase meal prices by 10p every 2 years for administrative purposes.
- 2.3.4 The charge for free school meals is a contribution to the costs of providing the meal and currently equates to 70% of the cost of a meal. The budgeted income is £2.3m.
- 2.3.5 The current charge for breakfast clubs in the 20% Scottish Index of Multiple Deprivation areas in Perth and Kinross Council is £1.00 for Primary 4 to Primary 7 pupils, excluding those entitled to Free School Meals.
- 2.3.6 The charge for breakfast clubs is a contribution to the costs of providing the service and currently equates to 11% of the cost of the service provision, the budgeted income is £23,000.
- 2.3.7 The proposed charge for breakfast clubs may increase for all users to ensure full cost recovery (see Appendix 2). This will be determined when the Council sets its budget on 11 February 2016.

Appendix 2 shows the proposed charges from 1 April 2016.

## **2.4 Childcare Strategy Services Charges - Subsidised**

- 2.4.1 A benchmarking exercise was undertaken to review current prices and service provision and the findings were that current charges are almost always higher than neighbouring councils and other service providers. Although each has a different model of delivery, it is difficult to make exact comparisons. The feedback from the Childcare Strategy Team indicated that an increase in prices at this time would be detrimental to current service users and demand/uptake. It is proposed that there is no increase in charges for 2016/17.
- 2.4.2 The charge for Childcare Strategy Services is a contribution to the costs of the service and currently equates to 80%. The total income budgeted is £630,000.

Appendix 3 shows the proposed charges from 1 April 2016.

## **2.5 Equipment Hire and Services Charges - Subsidised**

- 2.5.1 It is proposed that charges for Equipment Hire and Services be increased by approximately 3% where appropriate.

Appendix 4 shows the proposed charges from 1 April 2016.

## **2.6 School Lets Charges including Astro turf and Perth High Community Sports Hub – Commercial/Subsidised/Free**

- 2.6.1 It is proposed that there are no increases in charges as there is a Review of Community Campuses Contract and Charging Arrangements under the Transformation Programme which will include reviewing the charges for lets.

- 2.6.2 The new Perth High Community Sports Hub due to open soon and will be run by the Sports Hub Management group outwith school hours and will be let to local clubs. The charges have been set at 20% higher than other school lets to be consistent with Community Campuses charges and have been agreed with the local management group.

- 2.6.3 The charges for lets include commercial, concessions and free lets. The total income received is budgeted at £65,000.

Appendix 5 shows the proposed charges from 1 April 2016.

## **2.7 Community Campus Let Charges - Commercial/Subsidised/Free**

- 2.7.1 It is proposed that there are no increases in charges as there is a Review of Community Campuses Contract and Charging Arrangements under the Transformation Programme which will include reviewing the charges for lets.

- 2.7.2 The charges for Community Campus Lets include commercial, concessions and free lets. The total income received is budgeted at £50,500.

Appendix 6 shows the proposed charges from 1 April 2016.

## **2.8 Consultancy and Staff Development Charges – Full Cost Recovery**

- 2.8.1 It is proposed that charges for Consultancy and Staff Development Charges be increased by approximately 3%.

- 2.8.2 The charges for Consultancy and Staff Development are on a commercial basis to recover the full costs.

Appendix 7 shows the proposed charges from 1 April 2016.

### 3. CONCLUSION AND RECOMMENDATIONS

This report provides a summary of the proposed charges for 2016/17.

3.1 It is recommended that the Committee:

- (i) Considers and comment on the proposed charges as set out in Appendices 1 to 7.

#### Author(s)

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#### Approved

Name	Designation	Date
Sheena Devlin	Director (Education and Children's Services)	18 January 2016

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## 1. IMPLICATIONS, ASSESSMENTS, CONSULTATION AND COMMUNICATION

<b>Strategic Implications</b>	<b>Yes / None</b>
Community Plan / Single Outcome Agreement	<b>Yes</b>
Corporate Plan	<b>Yes</b>
<b>Resource Implications</b>	
Financial	<b>Yes</b>
Workforce	<b>None</b>
Asset Management (land, property, IST)	<b>None</b>
<b>Assessments</b>	
Equality Impact Assessment	<b>Yes</b>
Strategic Environmental Assessment	<b>None</b>
Sustainability (community, economic, environmental)	<b>None</b>
Legal and Governance	<b>None</b>
Risk	<b>None</b>
<b>Consultation</b>	
Internal	<b>Yes</b>
External	<b>None</b>
<b>Communication</b>	
Communications Plan	<b>None</b>

### 1. Strategic Implications

Sustainable place for future generations

#### Corporate Plan

1.1 The Council's Corporate Plan 2013-2028 lays out five outcome focussed strategic objectives which provide clear strategic direction, inform decisions at a corporate level and shape resource allocation. They are as follows:

- (i) Giving every child the best start in life;
- (ii) Developing educated, responsible and informed citizens;
- (iii) Promoting a prosperous, inclusive and sustainable economy;
- (iv) Supporting people to lead independent, healthy and active lives; and
- (v) Creating a safe and sustainable place for future generations.

This report relates to Objective No (iii)

1.2 This report also links to the Education & Children's Services Policy Framework in respect of the following key area:

- Maximising Resources

### 2. Resource Implications

#### Financial

- 2.1 The impact of the revised charges identified in this report will be incorporated into the Service's Revenue Budget for 2016/17.

#### Workforce

- 2.2 There are no workforce implications contained within this report.

#### Asset Management (land, property, IT)

- 2.3 There are no asset management implications contained within this report.

### **3. Assessments**

- 3.1 Under the Equality Act 2010, the Council is required to eliminate discrimination, advance equality of opportunity, and foster good relations between equality groups. Carrying out Equality Impact Assessments for plans and policies allows the Council to demonstrate that it is meeting these duties.

This section should reflect that the proposals have been considered under the Corporate Equalities Impact Assessment process (EqIA) with the following outcome:

- (i) Assessed as **not relevant** for the purposes of EqIA

- 3.2 The Environmental Assessment (Scotland) Act 2005 places a duty on the Council to identify and assess the environmental consequences of its proposals.

However, no further action is required as it does not qualify as a PPS as defined by the Act and is therefore exempt.

- 3.3 Sustainability

N/A.

- 3.4 Legal and Governance

There are no legal implications arising from this report.

### **4 Consultation**

- 4.1 Internal

The Head of Finance has been consulted in the preparation of this report.

### **5 Communication**

- 5.1 The revised Education & Children's Services charges will be provided to relevant stakeholders through the Council's Website and directly to Campus Business Managers.

## **2. BACKGROUND PAPERS**

No background papers, as defined by Section 50D of the Local Government (Scotland) Act 1973 (other than confidential or exempt information) was relied on to any material extent in preparing the above report.

## **3. APPENDICES**

Appendices 1 to 7: Education & Children's Services Proposed Charges 2016-2017.



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# APPENDIX 1

## PERTH AND KINROSS COUNCIL EDUCATION AND CHILDREN'S SERVICES

### Music Instruction and Central Group Charges 2016/2017

	2015/2016 Charges £	2016/2017 Charges £
Music Instruction	245.85	245.85
Central Groups	81.05	81.05

#### **Note**

No tuition can be agreed if the parent or guardian has outstanding tuition fees and are not on a payment plan.

A parent/guardian shall be liable for charges until the end of term in which written confirmation has been received.

All Music Camp fees should be paid in full prior to the commencement of the camp.

The above prices are effective from 1 April 2016.

## APPENDIX 2

### PERTH AND KINROSS COUNCIL EDUCATION AND CHILDREN'S SERVICES

#### School Meals and Breakfast Clubs Charges 2016/2017

	2015/2016 Charges £	2016/2017 Charges £
Primary Pupils*	2.00	2.00
Secondary Pupils*	2.15	2.15
Adult Meals **	3.20	3.20
Breakfast Clubs	1.00	2.00

**Note**

\* VAT not applicable.

\*\* VAT inclusive.

The above charges are effective from 1 April 2016.

# APPENDIX 3

## PERTH AND KINROSS COUNCIL EDUCATION AND CHILDREN'S SERVICES

### Childcare Strategy Services Charges 2016/2017

	2015/2016 Charges £	2016/2017 Charges £
<b>Kids Clubs</b>		
<u>Term Time</u>		
One Child	9.25	9.25
<u>Holiday and In-Service</u>		
Up to 5 hours	18.80	18.80
Up to 7 hours	21.00	21.00
7 hours +	23.20	23.20
<b>Wraparound Care</b>		
Session One	9.75	9.75
Session Two	9.25	9.25
<u>Holidays and In-Service</u>		
Up to 5 hours	18.80	18.80
Up to 7 hours	21.00	21.00
7 hours +	23.20	23.20
<b>Note</b>		
There will be no change to the Registration Fee for Wraparound Care and Kids Clubs of £13 for a single child and £20 for families.		
<b>Playstart</b>		
<u>Additional Provision for Council Groups</u>		
Basic Charge (2 hours with 2 staff)	69.50	69.50
Additional hours over basic	33.60	33.60
Per additional staff member	34.75	34.75

For every 15 sessions paid for one session is free. Kids Clubs attract a 5% discount for a 2nd or more children from the same family.

All the above prices are VAT exclusive – VAT will be applied where required.

The above charges are effective from 1 April 2016.

# APPENDIX 4

## PERTH AND KINROSS COUNCIL EDUCATION AND CHILDREN'S SERVICES

### Equipment Hire and Services Charges 2016/2017

	2015/2016 Charges £	2016/2017 Charges £
<b>Equipment Hire</b>		
Laptop Computer and LCD Projector	21.75	22.40
LCD Projector only	14.25	14.70
Film/Video Projector	14.25	14.70
Slide Projector	8.65	8.90
Overhead Projector	8.65	8.90
DVD and Television	8.65	8.90
 <b>Miscellaneous Charges</b>		
Fax - 1st sheet	1.35	1.40
- additional sheets	0.95	1.00
Photocopies - A4	0.20	0.20
A3	0.40	0.40
Colour A4	0.90	0.95
Colour A3	1.10	1.15
 <u>Concessionary Rates for Community Groups</u>		
Fax - 1st sheet	0.95	1.00
- additional sheets	0.60	0.60
Photocopies - A4	0.15	0.15
A3	0.25	0.25
Colour A4	0.50	0.50
Colour A3	0.60	0.60

All the above prices are VAT exclusive – VAT will be applied where required.

The above charges are effective from 1 April 2016.

# APPENDIX 5

## PERTH AND KINROSS COUNCIL EDUCATION AND CHILDREN'S SERVICES

### School Lets Charges 2016/2017

	2015/2016 Charges (£)			2016/2017 Charges (£)		
	Rate per hour	Half Day (4hrs)	Full Day (8hrs)	Rate per hour	Half Day (4hrs)	Full Day (8hrs)
<b>Commercial</b>						
Small - Meeting Room/Outdoor usage (except Astro Turf)	30.70	73.25	107.35	30.70	73.25	107.35
Medium - Class size/Primary Hall	38.15	121.30	155.95	38.15	121.30	155.95
Large - Assembly Hall/Specialist/Astro Turf/Outdoor with changing	85.20	185.25	291.95	85.20	185.25	291.95
<b>Concession (Single Booking)</b>						
Small - Meeting Room/Outdoor usage (except Astro Turf)	14.85	54.05	78.95	14.85	54.05	78.95
Medium - Class size/Primary Hall	18.65	57.90	114.25	18.65	57.90	114.25
Large - Assembly Hall/Specialist/Astro Turf/Outdoor with changing	44.00	136.20	214.50	44.00	136.20	214.50
<b>Concession (Multiple Booking - minimum of 8 bookings)</b>						
Small - Meeting Room/Outdoor usage (except Astro Turf)	5.60	N/A	N/A	5.60	N/A	N/A
Medium - Class size/Primary Hall	7.15	N/A	N/A	7.15	N/A	N/A
Large - Assembly Hall/Specialist/Astro Turf/Outdoor with changing	16.00	N/A	N/A	16.00	N/A	N/A
<b>Concession Junior (Under 18, Multiple Booking - minimum of 8 bookings)</b>						
Small - Meeting Room/Outdoor usage (except Astro Turf)	3.00	N/A	N/A	3.00	N/A	N/A
Medium - Class size/Primary Hall	3.80	N/A	N/A	3.80	N/A	N/A
Large - Assembly Hall/Specialist/Astro Turf/Outdoor with changing	8.15	N/A	N/A	8.15	N/A	N/A

#### **Exempt**

All Council Services  
Parent Councils / Elections  
Kids Club (Non profit making)

#### **User Type**

**Commercial:** Individuals or Commercial Groups/Organisations who are profit making (up to 4 hours is half day, up to 8 hours is full day)

**Concession:** Non profit making groups such as Over 18 Sport, Adult Education Associations, MP/MSP/MEP/ Religious Activities, Community Councils, Community Planning Partners and Local Voluntary and Charitable Organisations.

**Junior:** Under 18 Activities (**Non profit making**)

Please note that the above charges **do not apply to** Community Campuses

#### **Community Campuses: -**

Blairgowrie Community Campus  
Breadalbane Community Campus  
Glenearn Community Campus  
Strathearn Community Campus  
North Inch Community Campus  
Loch Leven Community Campus

All the above prices are VAT exclusive – VAT will be applied where required.

The above charges are effective from 1 April 2016.

## APPENDIX 5(Continued)

### PERTH AND KINROSS COUNCIL EDUCATION AND CHILDREN'S SERVICES

#### School Lets Charges (ASTRO Turf ) 2016/2017

	2015/2016	2016/2017
	Charges	Charges
	(£)	(£)
	Rate per	Rate per
	hour	hour
<b>Commercial Profit Making</b>		
One Third Pitch	72.35	72.35
Half Pitch	94.75	94.75
Full Pitch	120.60	120.60
<b>Concession (Single Booking)</b>		
One Third Pitch	36.20	36.20
Half Pitch	47.35	47.35
Full Pitch	60.25	60.25
<b>Concession (Multiple Booking - minimum of 8 bookings)</b>		
One Third Pitch	28.95	28.95
Half Pitch	37.90	37.90
Full Pitch	48.25	48.25
<b>Concession Junior (Under 18, Multiple Booking - minimum of 8 bookings)</b>		
One Third Pitch	23.15	23.15
Half Pitch	30.35	30.35
Full Pitch	38.60	38.60
<b>Exempt</b>		
Education & Children's Services		
All Council Services		

#### User Type

- Commercial:** Individuals or Commercial Groups/Organisations who are profit making (up to 4 hours is half day, up to 8 hours is full day)
- Concession:** Non profit making groups such as Over 18 Sport, Adult Education Associations, MP/MSP/MEP/ Religious Activities, Community Councils, Community Planning Partners and Local Voluntary and Charitable Organisations.
- Junior:** Under 18 Activities

The above charges are effective from 1 April 2016.

## APPENDIX 5(Continued)

### PERTH AND KINROSS COUNCIL EDUCATION AND CHILDREN'S SERVICES

#### School Lets Charges (Perth High Community Sports Hub ) 2016/2017

User Type	Facility	Rate per hour	Half day (4hrs)	Full day (8hrs)
Commercial (Profit-Making)	Small - Meeting Room	£36.85	£87.90	£128.80
	Large Hall	£102.25	£222.30	£350.35
Concession (Single Booking)	Small - Meeting Room	£17.80	£64.90	£94.75
	Large Hall	£52.80	£163.45	£257.40
Concession (Multiple Booking - Minimum of 8 bookings)	Small - Meeting Room/Outdoor Hall	£19.20	N/A	N/A
	Large Hall	£19.20	N/A	N/A
Junior Under 18 - (Multiple Booking)	Small - Meeting Room/Outdoor Hall	£9.80	N/A	N/A
	Large Hall Specialist	£9.80	N/A	N/A

Exempt  
All Council Services  
Parent  
Councils/Elections  
Kids Clubs/Non Profit  
Making

#### User Type

**Commercial:** Individuals or Commercial Groups/Organisations who are profit making

**Concession:** Non profit making groups such as Over 18 Sport, Adult Education Associations, MP/MSP/MEP, Religious Activities, Community Councils, Community Planning Partners and Local Voluntary and Charitable Organisations

**Junior:** Under 18 Activities (Non Profit making)

Under 18 Activities

All the above prices are VAT exclusive - VAT will be applied where required

The above charges are effective from 1 April 2016.



## Appendix 6

### PERTH AND KINROSS COUNCIL EDUCATION AND CHILDREN'S SERVICES

#### Community Campus Lets Charges 2016/2017

	2015/2016 Charges £			2016/2017 Charges £		
	Rate per hour	Half Day (4hrs)	Full Day (8hrs)	Rate per hour	Half Day (4hrs)	Full Day (8hrs)
<b>Commercial</b>						
Small - Meeting Room	36.85	88.35	134.50	36.85	88.35	134.50
Medium - Class size	45.85	151.60	194.45	45.85	151.60	194.45
Large - Assembly Hall/Specialist*	102.45	231.50	364.60	102.45	231.50	364.60
<b>Concession (Single Booking)</b>						
Small - Meeting Room	17.85	65.05	98.75	17.85	65.05	98.75
Medium - Class size	22.35	71.75	143.00	22.35	71.75	143.00
Large - Assembly Hall/Specialist*	52.90	170.20	268.00	52.90	170.20	268.00
<b>Concession (Multiple Booking - minimum of 8 bookings)</b>						
Small - Meeting Room	6.90	n/a	n/a	6.90	n/a	n/a
Medium - Class size	8.60	n/a	n/a	8.60	n/a	n/a
Large - Assembly Hall/Specialist*	19.20	n/a	n/a	19.20	n/a	n/a
<b>Concession Junior (Under 18)</b>						
Small - Meeting Room	3.80	n/a	n/a	3.80	n/a	n/a
Medium - Class size	4.50	n/a	n/a	4.50	n/a	n/a
Large - Assembly Hall/Specialist*	10.10	n/a	n/a	10.10	n/a	n/a
<b>Exempt</b>						
All Council Services						
Parent Councils / Elections						
Kids Club (Non profit making)						

\***Specialist** = Art & Design including Kiln Room, Drama Studio, Kitchen/Lifeskills, booking with specific additional equipment requirement, eg piano. Recording Studio charge is concession medium hourly rate plus £25 Technical Support.

All Specialist rooms will have restricted access and require initial contact with the Campus Business Manager to confirm bookings.

Please note that the above charges do not apply to Community Campus sports facilities managed by Live Active Leisure (Details available on [www.liveactive.co.uk](http://www.liveactive.co.uk)).

#### User Type

**Commercial:** Individuals or Commercial Groups/Organisations who are profit making (up to 4 hours is half day, up to 8 hours is full day)

**Concession:** Non profit making groups such as Over 18 Sport, Adult Education Associations, MP/MSP/MEP/ Religious Activities, Community Councils, Community Planning Partners and Local Voluntary and Charitable Organisations.

**Junior:** Under 18 Activities (**Non profit making**)

If usage of the Community Campus is required outwith the core opening hours double the hourly rate is charged.

#### Community Campuses:

Blairstown Community Campus  
Breadalbane Community Campus  
Glenearn Community Campus  
Loch Leven Community Campus  
North Inch Community Campus  
Strathearn Community Campus

The above charges are effective from 1 April 2016.

# APPENDIX 7

## PERTH AND KINROSS COUNCIL EDUCATION AND CHILDREN'S SERVICES

### Consultancy and Staff Development Charges 2016/2017

		2015/16	2016/17
		Charges	Charges
		£	£
Charges for Authority Staff		583.45	600.95
Access To Staff Development Opportunities	Per Day	225.75	232.50
Voluntary Organisations	Per Day	112.85	116.25

#### **Notes**

Charges for Education Scotland & SQA activities are at nationally agreed rates.

Failure to cancel bookings within 3 days of course date may result in a cancellation fee being imposed.

The above charges are effective from 1 April 2016.

The above prices are VAT inclusive. VAT will be applied where required.