

PLEASE NOTE VENUE

CULTURE, LEISURE AND TOURISM PORTFOLIO DECISION SCHEDULE



19 February 2008

at 10.00 am

**in the Avondale Centre, Dyke House
(Raby Road entrance)**

Councillor Tumilty, Cabinet Member responsible for Culture, Leisure and Tourism will consider the following items.

1. KEY DECISIONS

None

2. OTHER ITEMS REQUIRING DECISION

- 2.1 Event at Summerhill as part of the National BMX race series – *Director of Adult and Community Services*
- 2.2 Fees and Charges – Exceptions Report – *Director of Adult and Community Services*

3. ITEM FOR INFORMATION/DISCUSSION

- 3.1 Adult and Community Services Departmental Plan 2007/2008 – 3rd Quarter Monitoring Report - *Director of Adult and Community Services*

4. REPORTS FROM OVERVIEW OF SCRUTINY FORUMS

None

CULTURE, LEISURE AND TOURISM PORTFOLIO

Report to Portfolio Holder
19TH February 2008



Report of: Director of Adult and Community Services

Subject: Event at Summerhill as part of the National BMX race series

SUMMARY

1. PURPOSE OF REPORT

To inform the Portfolio Holder of a proposed event at Summerhill which will be part of the national BMX race series on Saturday 28th and Sunday 29th June

2. SUMMARY OF CONTENTS

Information on the background to the establishment of this event is given, as well as details on the proposed race to take place at Summerhill.

3. RELEVANCE TO PORTFOLIO MEMBER

Culture, Leisure and Tourism Portfolio includes Parks and Countryside of which Summerhill is part.

4. TYPE OF DECISION

Non-key.

5. DECISION MAKING ROUTE

Culture, Leisure and Tourism Portfolio,

6. DECISION(S) REQUIRED

That the Portfolio Holder supports the staging of this significant event for Hartlepool and approves the acceptance of the offer to stage the event in June 2008.

Report of: Director of Adult and Community Services

Subject: Event at Summerhill as part of the National BMX race series

1. PURPOSE OF REPORT

- 2.1 To inform the Portfolio holder of a proposed event to be staged at Summerhill which will form part of the national BMX race series. The event will be on Saturday 28th and Sunday 29th June 2008. Information on the background of the establishment of this event is given as well as details on the proposed event to take place at Summerhill.

2. BACKGROUND

- 2.1 Cycling was one of the 8 key sports identified in the development of Summerhill. The provision of cycling involved developing routes around the site and more significantly, constructing a large BMX course. The course was completed in 2000 but since then has seen a number of further developments to upgrade and improve the facility.
- 2.2 In 2005 the Summerhill team was approached by a group of local cyclists who were interested in helping with developments at the Summerhill course. Since then the Summerhill team have been able to support the work of the cyclists, all of whom are volunteers. The key aims of the cyclists have been:
- To establish a local BMX club based at Summerhill but with a remit to consider BMX riding throughout the North East. The resulting BMX club, North East BMX riders, stages regular meetings and has developed a website.
 - To guide works at the Summerhill BMX course in order to further improve the facility and ensure that it remains in a good state of repair. The intention has been to develop a course suitable for competitions as well providing a local facility which in common with most things at Summerhill is open access and free to use.
 - To provide free coaching at the Summerhill BMX course for local riders
 - To promote the sport of BMX cycling and host major competitions at Summerhill.

- 2.3 In March 2007 the course hosted its first regional competition. This was in the BMX Northern Regional Winter Series and in this case the region encompassed the North East and Cumbria, Yorkshire and Lancashire. Two further competitions were subsequently held at Summerhill for the regional summer series. The success of these events and the excellent feedback about the course meant that Summerhill was shortlisted for a national event. This short listing was confirmed in early January 2008.

3. DETAILS OF THE EVENT

- 3.1 The 'nationals' are the top level of domestic racing in the UK BMX race calendar with riders competing for ranking points in order to gain entry for the British Championships (the biggest event in UK BMX-ing) as well as overall series standings. Attendance at nationals varies from place to place but is usually in the order of around 300 - 500 riders. Most riders attend as part of a team or with families meaning that the event will attract a lot of people to Hartlepool. The event normally runs over the entire weekend with practice on Saturday and racing on Sunday. Races are run in many different age categories from under 6 years old to over 40's.

- 3.2 The national series comprises of 12 events in total of which the one at Hartlepool is the 7th. The events proposed for 2008 are;

22-23 March	Round 1 and 2 Bumham-On-Sea
26-27 April	Round 3 Cheddar
17-18 May	Round 4 and 5 Mansfield
7-8 June	Round 6 Chesterfield
28-29 June	Round 7 Hartlepool
26-27 July	Round 8 and 9 Bumham-On-Sea
13-14 Sept	Round 10 and 11 Mid Lancs
11-12 Oct	Round 12 Preston

- 3.3 The proposed event at Hartlepool will be the first national BMX event in the North East since the 1990's.
- 3.4 The North East BMX riders have also made their mark in competing in the national arena. A number of the riders are currently in the national top 10 with 13 year old Adam Smith being first in his age group. BMX riding is now an Olympic sport, the first competition being held at the Beijing Olympics this coming year
- 3.5 Summerhill has an excellent track record of staging major sporting events. Since the site's development in the late 1990's Summerhill has hosted cross-country running events, horse show jumping events and a cyclo-cross competition.
- 3.6 In December 2007 Summerhill hosted, for the second time, the North East Cross Country Championships. This involved nearly 600 competitors from athletic clubs throughout the North East.

4. MANAGEMENT OF THE EVENT

- 4.1 Summerhill has been selected for this event because of the facilities already present at the site, not least the course itself. The site also has advantages over other locations used for national events in that it has good car parking and a purpose built Visitor Centre.
- 4.2 To help with the planning of events in the national series guidelines have been produced by British Cycling. Representatives from British Cycling will also visit the site to advise on what would be required. Essentially the requirements will relate to the course itself, associated facilities for riders and spectators, car parking and camping.
- 4.3 Away from the event itself there will be an issue of spectator and competitor management. Competitors, who will be travelling from around the UK usual pitch a tent or bring a caravan. The car park and amenity field to the northern end of the car park have been earmarked for this use. As is common with this type of event a charge will be made for this use to generate some income.
- 4.4 Experience from similar large scale events, notably the North East cross country championship, will assist in the day to day management of traffic associated with competitors and spectators. Camping, caravan trailer and day parking sites will be identified.
- 4.5 The event will also provide an opportunity for local traders with sales stalls and will have some sort of social event on the Saturday evening. This will be organised by the North East BMX riders in conjunction with the team at Summerhill

5. FINANCIAL IMPLICATIONS

- 5.1 Having considered the guidelines and looking at what is already present at Summerhill the following has been identified as being required with possible revenue financial implications:
 - Temporary fencing - interlocking 1m high metal fencing. This is to fence-off part of the course and to create starting pens for competitors
 - PA system
 - 4 portable toilets
 - Flag poles
 - Finish line tent
 - First Aid Cover for the event
 - Viewing stand or area at the bottom of the course. This could comprise of a temporary gantry stand

- 5.2 Grant funding may also be available to the North East BMX Club to cover some of the costs but the event is a major coup for Hartlepool and will attract much positive publicity and put Hartlepool firmly on the map for BMX in the UK.

6. RECOMMENDATIONS

That the Portfolio Holder supports the staging of this significant event for Hartlepool and approves the acceptance of the offer to stage the event in June 2008.

CONTACT OFFICER: Andrew Pearson, Parks and Countryside Manager

Background Papers

None.

CULTURE, LEISURE AND TOURISM PORTFOLIO

Report To Portfolio Holder

19 February 2008

Report of: Director of Adult and Community Services

Subject: FEES AND CHARGES – EXCEPTIONS
REPORT

SUMMARY

1. PURPOSE OF REPORT

To provide the Portfolio Holder with an update of the annual review of charges for services and identify those increases which are in excess of the inflationary increase of 3%.

2. SUMMARY OF CONTENTS

The report focuses on above average percentage inflation increases for fees and charges in relation to specific sporting courses etc. at Mill House Leisure Centre, Sports Development and Summerhill Community Park for the forthcoming financial year. Details are also given to the charges to Community Facility charge building proposals.

3. RELEVANCE TO PORTFOLIO MEMBER

The Portfolio Holder has responsibility for Community Services Fees and Charges.

4. TYPE OF DECISION

Non-Key

5. DECISION MAKING ROUTE

Culture Leisure and Tourism Portfolio Meeting – 19 February 2008

6. DECISION(S) REQUIRED

The Portfolio Holder is invited to approve the revised schedule of fees and charges increase for 2008/2009.

Report of: Director of Adult and Community Services

Subject: FEES AND CHARGES – EXCEPTIONS
REPORT

1. PURPOSE OF REPORT

- 1.1 To provide the Portfolio Holder with an update of the annual review of charges for services and identify those increases which are in excess of an inflationary increase of 3%.

2. BACKGROUND

- 2.1 The Community Services Division of the Department is heavily reliant upon earned income from a wide variety of fees and charges to maintain service levels and opportunities across the Borough. In total we have over nine hundred separate fees and charges which are regularly reviewed and updated.
- 2.2 When dealing with relatively small fees, it can be appropriate to leave as existing then revise by a percentage above inflation every few years. In other instances, conscious decisions are made to leave fees as existing, or even reduce to meet specific areas of disadvantage and encourage use. On balance the nine hundred individual fees and charges have been increased by an average of 3%.
- 2.3 The purpose of this report is to seek Portfolio approval to the exceptions which have been identified, these have arisen as part of the current budget setting process and seek to redress specific areas where fees and charges have either been unable to keep pace with the costs of provision or are significantly cheaper than regional or sub-regional comparisons.

3. AREAS FOR CONSIDERATION

3.1 Sport and Recreation – Swimming Lessons

- 3.1.1 The swim lessons provided by the Mill House Leisure Centre are good value for a twelve week course of qualified coach led sessions. The proposed increase in this area ranges from 5.48% to 14.58% and seeks to ensure that the swim development programme not only retains good value for money but seeks to avoid the cost of the course of lessons from becoming too low by comparison by local and sub-regional competition.

- 3.1.2 Hartlepool continues to provide excellent value for money and provides required adjustment to maintain appropriate differentials. It will be appreciated that the cost of coaching staff has a significant impact on the Mill House revenue budget. The concession prices have the lowest percentage increase (**Appendix 1**).

3.2 Sports Development – Team Trailer Sports Hire

- 3.2.1 This is a new venture without previous local precedent, the 'Team Trailer' is designed to be hired out to schools for class participation in new sports development. The 'Team Trailer' is hired following an induction training session with individual class teachers, whilst available to all, it is specifically targeted at Primary Schools. The introductory hire charge is £45.00 per period of hire.

3.3 Equipment Hire per item per day

- 3.3.1 The price increases range from 9.37% to 117.39%. Whilst this appears very high as a percentage we are referring to items such as all day hire of a Mountain Bike (complete with Helmet etc.), open canoe or kayaks all of which are not only unjustifiably low but also suffer from regular wear, tear and damage leading to replacement. All hire fees and charges are reviewed on an annual basis – these high percentage increases reflect areas of service where it is deemed to be unreasonably cheap and we seek to bring into line with sub-regional comparators. The full detailed list is provided at **Appendix 1**.

4. Activity changes at Summerhill Country Park

- 4.1.1 It is important that at venues such as Summerhill we are seen to be providing a variety of quality activities suited to a Country Park environment. In doing so it is necessary to seek to cover the basic costs of staff coaching cover.
- 4.1.2 The price for group activities such as use of the boulder park, archery and ropes course have always been more expensive than orienteering. It is proposed to bring all of the charges for the outdoor activities offer in line. Set up time for Orienteering is just as staff intensive as the other outdoor activities and this should therefore be reflected in the cost of the activity. Orienteering is a popular activity with over 71 sessions last year. The actual cost of delivering an orienteering session varies but typically a session would take three hours including set up time which means approximately £40.63 per staff member involved in the activity. Where groups are large this may mean two instructors so staff costs will double. The Portfolio Holder will note that many of the charges previously used would barely cover staff costs and in many cases would result in an actual net loss for Summerhill.

- 4.1.2 To bring the Orienteering price structure into line with similar activities requires an increase in charges varying between 16.4% and 108%. Full details are provided at **Appendix 1**.

5.5. Standard Room Hire – Summerhill

- 5.1.1 A comprehensive review of room hire charges across Community Services was completed in December 2007. This revealed a number of anomalies according to how a particular venue was classed. It is now proposed that all Community Services premises with rooms to hire fall into a three band structure. This will enable those premises whose primary purpose is to serve the community to continue to be provided at a high subsidy. Those in band 2 are those whose primary purpose is a particular service provision with community room hire of secondary importance. The third category are those which provide high specification and commercially competitive venues.

- 5.1.2 The charges for the provision of rooms for meetings, events and activities varies across Community Services from the small community centre's to venues of distinction such as the Historic Quay and the Borough Buildings. Through an audit of current charges rooms fell into three distinct bands:

Band 1: Community Buildings where costs of hire are purposely discounted to provide a low cost room for community groups and hirers. Typically these buildings are in areas of low provision and provide a key role in the local area.

Band 2: Venues such as Leisure Centres, Libraries, Summerhill where rooms are available but the provision of rooms are incidental to the main business of the venue.

Band 3: Bespoke, commercially sensitive venues that offer a range of rooms and services and cater for speciality events such as conferences and weddings etc. for example Town Hall Theatre, Borough Hall, Hartlepool Maritime Experience.

- 5.1.3 For a number of years Summerhill has offered rooms at Band 1 (Community Centre Rate) and room bookings have been a great success and form an essential part of the income into the centre. However of late, as room space demand is increasing, there have been a large increase in the number of bookings that have taken up large proportion of staff time in setting up rooms, taking and administering bookings and this has placed pressure on the Summerhill Team.

- 5.1.4 As the provision of rooms is not the primary purpose of Summerhill and as a result of increased staffing costs there is a need to increase process to fall in line with some of the venues that are also designated into Band 2 provision such as Libraries and Leisure Centres. The proposed price increases of 68.7% and 75.4% bring the prices out of the Community Centre range but it should be noted that the price increase will still mean Summerhill rooms are lower than those currently charged in the Libraries and Leisure Centres. However it should be noted that it is the intention for Band 2 venues to bring prices in line with each other by 2009/2010.
- 5.1.5 The improvement in hire fees proposed for Summerhill will assist in securing appropriate hire income without detriment to the primary purpose of the Country Park.
- 5.1.6 In future years we will aim to further rationalise any anomalies within other premises into the three District Bands. It should be noted that there will always be a graduated hire rate within each band subject to the nature of use.
- 5.1.7 The Summerhill price charges vary from 68% to 75% and are fully detailed in **Appendix 1**.

4. CONCLUSIONS

- 4.1 The annual review of prices has generally resulted in a modest inflationary increase averaging 3% with many examples of some charges remaining static, particularly those which target disadvantage. The specific fees and charge increases referred to in this report have focussed on those services which have been requiring substantial review for sometime.
- 4.2 It is important to reflect upon the fact that these charges will still ensure that Hartlepool rates remain very competitive when compared to regional and sub-regional comparators and help to maintain investment and income levels to continue to provide good cultural facilities.

5. RECOMMENDATIONS

The Portfolio Holder is recommended to:

- i) Approve the revised schedule of fee and charge increases for 2008/2009.

CONTACT OFFICER: John Mennear, Assistant Director (Community Services)

2.2

Fees and Charges, Exceptions Report - APPENDIX 1

1. **Sport and Recreation**

<u>Title</u>	<u>2007/08</u>	<u>% Increase</u>	<u>2008/09</u>
<i>Swim Lessons (12 weeks x 30 mins)</i>			
<i>Casual:</i>			
Adult	25.20	9.13	27.50
Junior	18.60	12.90	21.00
<i>Member:</i>			
Adult	23.40	10.04	25.75
Junior	16.80	14.58	19.25
<i>Concession:</i>			
Adult	21.00	5.48	22.15
Junior	15.00	7.67	16.15

2. **Sports Development – Outdoor Activity**

<u>Title</u>	<u>2007/08</u>	<u>% Increase</u>	<u>2008/09</u>
<i>Team Trailer Hire</i>			
Hartlepool Schools	0.0	New Charge	45.00
Hartlepool Organisations	0.0	New Charge	45.00
Others	0.0	New Charge	45.00
<i>Equipment Hire per item per day</i>			
Mountain Bike inc. helmet & repair kit	6.90	117.39	15.00
Open Canoe inc. helmet, buoyancy aid and paddles	6.90	117.39	15.00
Kayak inc. helmet, buoyancy aid and paddles	6.90	117.39	15.00
Sleeping bag inc. camping mat	6.40	9.37	7.00
Tent	3.85	29.87	5.00
Trailer (without bikes)	16.00	25.00	20.00
Waterproof Jacket and Trousers per set	1.30	15.38	1.50
Boots per pair	1.30	15.38	1.50
Rucksack	1.30	15.38	1.50

3. **Parks and Countryside**

<u>Title</u>	<u>2007/08</u>	<u>% Increase</u>	<u>2008/09</u>
Standard Room Hire	4.15	68.7	7.00
Concessionary Room Hire Rate	2.85	75.4	5.00

4. **Summerhill**

Title	2007/08	% Increase	2008/09
Standard Orienteering Group up to 15 participants	36.00	105.5	74.00
Standard Orienteering Group up to 16 – 30 participants	72.00	72.2	124.00
Standard Orienteering Group up over 30 participants	108.00	20.4	130.00
Concessionary Orienteering Group up to 15 participants	17.50	108.6	36.50
Concessionary Orienteering Group up to 16 to 30 participants	35.00	41.4	49.50
Concessionary Orienteering Group up over 30 participants	51.50	16.5	60.00

CULTURE, LEISURE AND TOURISM PORTFOLIO

Report To Portfolio Holder

19th February 2008



Report of: Director of Adult and Community Services

Subject: ADULT AND COMMUNITY SERVICES
DEPARTMENTAL PLAN 2007/2008 – 3RD
QUARTER MONITORING REPORT

SUMMARY

1. PURPOSE OF REPORT

To inform the Portfolio Holder of the progress made against the Adult and Community Services Departmental Plan 2007/08 in the first three quarters of the year.

2. SUMMARY OF CONTENTS

The progress against the actions contained in the Adult and Community Services Departmental Plan 2007/08, and the quarter three outturns of key performance indicators.

3. RELEVANCE TO PORTFOLIO MEMBER

The Portfolio Member has responsibility for performance management issues in relation to Cultural and Leisure Services.

4. TYPE OF DECISION

Non-key.

5. DECISION MAKING ROUTE

Culture Leisure and Tourism Portfolio Meeting, 19 February 2008

6. DECISION REQUIRED

Achievement on actions and indicators be noted.

Report of: Director of Adult and Community Services

Subject: ADULT AND COMMUNITY SERVICES
DEPARTMENTAL PLAN 2007/08 – 3RD
QUARTER MONITORING REPORT

1. PURPOSE OF REPORT

- 1.1 To inform the Portfolio Holder of the progress made against the key actions identified in the Adult and Community Services Departmental Plan 2007/08 and the progress of key performance indicators for the period up to 31st December 2007.

2. BACKGROUND

- 2.1 The Adult and Community Services Department includes Community Services, reporting to Culture, Leisure and Tourism Portfolio Holder, and Adult Services, Adult Education and Supporting People reporting to the Adult and Public Health Portfolio Holder.
- 2.2 The Adult and Community Services Departmental Plan 2007/08 sets out the key tasks and issues with an Action Plan to show what is to be achieved by the department in the coming year. The plan also describes how the department contributes to the Organisational Development Improvement Priorities as laid out in the Corporate Plan. It provides a framework for managing the competing priorities, communicating the purpose and challenges facing the department, and monitoring progress against overall Council aims.
- 2.3 The Council has introduced an electronic Performance Management Database for collecting and analysing corporate performance. The database collects performance information detailed in the Corporate Plan and the five Departmental Plans. The aim is that the database will eventually collect performance information for all levels of the Council, including individual service/operational plans in each department.

3. QUARTER THREE PERFORMANCE

- 3.1 This section looks in detail at how the Department has performed in relation to the key actions and performance indicators that were included in the Adult and Community Services Departmental Plan for this Portfolio.

- 3.2 On a quarterly basis officers from across the department are asked, via the Performance Management database, to provide an update on progress against every action contained in the Departmental Plan and, where appropriate, every Performance Indicator.
- 3.3 Officers are asked to provide a short commentary explaining progress made to date, and asked to traffic light each action based on whether or not the action will be, or has been, completed by the target date set out in the Departmental Plan. The traffic light system is: -

Red	- Action/PI not expected to meet target
Amber	- Action/PI expected to be meet target
Green	- Action/PI target achieved

- 3.4 Within the Community Services there were a total of 25 actions and 30 Performance Indicators identified in the Departmental Plan. Table 1, below, summarises the progress made, to the 31st December 2007, towards achieving these actions and PIs.

Table1 – Adults Services progress summary

	Adults Services	
	Actions	PIs
Green	13	11
Amber	11	4
Red	0	5
Annual	1	10
Completed	0	0
Total	25	30

- 3.5 A total of 13 actions (52%) have been completed or achieved, and the remainder are on target to be completed by the target date. No actions have been highlighted as not being on target.
- 3.6 It can also be seen that 15 (50%) of the Performance Indicators have been highlighted as being achieved or expected to hit the target. It can be seen that 5 indicators have been highlighted as not being expected to hit the year end target, and an explanation for this is given in the relevant sections below. There are 10 indicators that are only collected on an annual basis and therefore no updates are available for those indicators.

Table2: Community Services PI's not on target

Ref	PI	Milestone	Comment
BVPI 178	Percentage of rights of way and footpaths which are easy to use	Qtrly	Post now filled and work ongoing with landowners. Fresh survey being undertaken.
LPI CS 13b	Grants paid to vol/comm. groups	Mar 08	Sums committed in December, but not paid in the quarter
LPI CS2c	Concessionary Leisure card holders attending 4 or more times	Mar 08	Attendances have been down, but new initiatives are being introduced
LAA CL5 and CS2b	Attendances from the Neighbourhood Renewal area	Mar 08	Slightly below target at Brierton, due to club block bookings

3.7 Within the second quarter Community Services completed a number of actions, including: -

- Community Services literature has been updated and made available in various locations across the town.
- Library Services are better targeted at groups and individuals at risk of social exclusion e.g. Alzheimer's sufferers, Connecting Cultures programme.
- Various milestones and strategies have delivered improvements to facilities and service areas.

4. RECOMMENDATIONS

- i) It is recommended that achievement of key actions and third quarter outturns of performance indicators are noted.

CONTACT OFFICER: Alan Dobby, Assistant Director (Support Services)