

CULTURE, LEISURE AND TOURISM PORTFOLIO

DECISION SCHEDULE



Tuesday 20th January 2009

at 2.00 pm

**in Committee Room A,
Civic Centre, Hartlepool**

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

1. KEY DECISIONS

No items

2. OTHER ITEMS REQUIRING DECISION

2.1 Fees and Charges – Exceptions Report – *Director of Adult and Community Services*

3. ITEMS FOR INFORMATION/DISCUSSION

No items

4. REPORTS FROM OVERVIEW OF SCRUTINY FORUMS

No items

CULTURE, LEISURE AND TOURISM PORTFOLIO

Report To Portfolio Holder

20 January 2009

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 2.5%.

2. SUMMARY OF CONTENTS

The report focuses on above average percentage inflation increases for fees and charges in relation to specific sporting activity in Sports Development and the impact of the Free Swim Initiative at Mill House Leisure Centre. Details are also given to new charges to Libraries, Community Facility buildings and Town Hall Theatre and Borough Hall.

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 – 20 January 2009

6. DECISION(S) REQUIRED

The Portfolio Holder is invited to approve the revised schedule of fees and charges increase for 2009/2010.

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 2.5%.

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 2.5%.
- 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 The fees and charges list attached as **Appendix 1** only reflects those fees and charges which have been identified as being in excess of 5%. Even so the majority of the percentage rises are simply a reflection of very modest increases on small charges – thereby making very small percentage increases difficult to undertake. The way this tends to be managed is to leave small charges at an unchanged level for a number of years then increase by a sensible amount. An example of this approach would be Libraries line 1 – Library fines to be increased from 8p to 10p, this results in a 25% increase, which taken in isolation appears significant. When given a full background explanation it is suggested that such a move is reasonable.

3.2 Libraries

- 3.2.1 All increases in reservation charges will now relate more accurately to the nature of the request and the cost of its source. A 50% concessionary rate will be applied to eligible groups. Photocopying charges to the unwaged will be free as a concession to job seekers.

3.3 Swimming Charges

- 3.3.1 The Free Swim Initiative occurring in April 2009 for the over 60's or under 16's automatically affect the current swim charging structure. These categories will be free and remaining categories are increased to maintain an element of parity with neighbouring authorities. For example the Single Adult Swim is recommended to rise from £1.15 to £1.30 – this will still be one of the cheapest fees in the region.

3.4 Sports Development – Outdoor Activities

- 3.4.1 This popular service requires to have charges which reflect the need for regular replacement. The popularity, combined with frequent damage to safety equipment and repair kit replacements, cannot be compromised – the hire items covered are mountain bikes, helmet, kayaks, buoyancy aids, sleeping bags and tents etc.
- 3.4.2 Similarly there is a recommended change from “group hire” to a cost per individual within the group. This will better reflect the size of group use and reduce intensity of use by different individuals in group situations.

3.5 Community Centres

- 3.5.1 A review of hire rates compared to the voluntary sector and other local authority providers shows that Hartlepool charges are often 50% less than elsewhere. This gives exceptional value to current hirers but undermines the quality of the facility through budget restrictions.
- 3.5.2 The cost of hiring community centres are generally subsidised by 75% of the true cost. The proposed increases are aimed at ensuring the current subsidy position does not increase further.
- 3.5.3 To put this into context, our main demand is for community hire and the following concessionary rates are proposed.

Community Centres Main Halls 08/09 £7.05 to 09/10 £8.00 (13.5%)
(Mon-Fri)

Community Centres Room Hire 08/09 £2.75 to 09/10 £4.00 (35.6%)
(Mon-Fri)

- 3.5.4 A new set of charges has been introduced for Community Centres to cater for business rate usage which to date has not been allowed for, any business use charge is set to recoup the actual cost of use and to benefit the continued subsidised rates for community use.

3.6 Town Hall Theatre / Borough Hall

- 3.6.1 Changes to the method of charging are recommended where full 24 hour sole use is required by hire groups. This better reflects the current position whereby hirers who are using the premises on an extended basis have been charged inappropriately – i.e. too much or too little, depending upon their access needs. The sole use 24 hour charge will overcome any confusion and help forward planning by the organisations concerned.

- 3.6.2 Weekend charges, particularly Hire Band C, is recommended for increase to assist cover increased employee costs at premium times.

4. CONCLUSIONS

- 4.1 The annual review of prices has generally resulted in a modest inflationary increase averaging 2.5% 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 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 2009/2010.

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

2.1 APPENDIX 1

Service Area	Good/Service Provided	VAT incl	2008-09 Gross Price incl VAT @ 17.5% where applicable	Percentage Increase @ 17.5% VAT rate	2009-10 Gross Price incl VAT @ 15% where applicable	2009-10 Gross Price incl VAT @ 17.5% where applicable
Libraries	Library Fines	Y	0.08	25.0%	0.10	0.10
	Reservation Fees (NE region) – full charge	Y	0.75	6.7%	0.80	0.80
	Self-Reservation Fees (NE Region)	N	0.35	14.3%	0.40	0.40
	Spoken Word Cassettes - Ind. Charge	N	0.45	11.1%	0.50	0.50
	CD's Spoken Word - Ind. Charge	N	0.55	9.1%	0.60	0.60
	Music Cassettes – per cassette	Y	0.45	11.1%	0.50	0.50
	Replacement Ticket – Unwaged	N	0.65	7.7%	0.70	0.70
	Photocopying – per A3 sheet	Y	0.25	20.0%	0.30	0.30
	Microfilm Reader Printer – A3	Y	0.75	6.7%	0.80	0.80
	Microfilm Reader Printer – A4	Y	0.55	9.1%	0.60	0.60
	Any IT to Printer Copies – per colour sheet	Y	0.45	11.1%	0.50	0.50
	Disc	Y	0.55	9.1%	0.60	0.60
	Fax Services – Incoming – per sheet	Y	0.55	9.1%	0.60	0.60
Swimming	Swimming Single Admission Casual Adult	Y	2.35	10.6%	2.55	2.60
	Swimming Single Admission Casual Junior	Y	1.50	13.3%	1.70	1.70
	Swimming Single Admission Member Adult	Y	1.80	11.1%	1.95	2.00
	Swimming Single Admission Concession Adult	Y	1.15	13.0%	1.30	1.30
	Swimming Season Ticket (6 months) Junior	Y	48.50	7.2%	50.00	52.00
	Swim Lessons (12 weeks x 30 mins) Casual Adult	N	27.50	9.1%	30.00	30.00
	Swim Lessons (12 weeks x 30 mins) Junior	N	21.00	14.3%	24.00	24.00
	Swim Lessons (12 weeks x 30 mins) Member Adult	N	25.75	8.7%	28.00	28.00
	Swim Lessons (12 weeks x 30 mins) Junior	N	19.25	14.3%	22.00	22.00
	Swim Lessons (12 weeks x 30 mins) Junior	N	16.15	8.4%	17.50	17.50
Sports Development - Outdoor Activities	Equipment Hire per item per day:					
	Mountain Bike inc. helmet & repair kit	N	15.00	16.7%	17.50	17.50
	Open Canoe inc. helmet, buoyancy aid & paddles	N	15.00	16.7%	17.50	17.50
	Kayak inc. helmet, buoyancy aid & paddles	N	15.00	16.7%	17.50	17.50
	Tent	N	5.00	50.0%	7.50	7.50
	Trailer (without bikes)	N	20.00	50.0%	30.00	30.00
	Waterproof Jacket & Trousers per set	N	1.50	33.3%	2.00	2.00
	Boots per pair	N	1.50	33.3%	2.00	2.00
	Rucksack	N	1.50	33.3%	2.00	2.00

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Service Area	Good/Service Provided	VAT incl	2008-09	Percentage Increase @ 17.5% VAT rate	2009-10	2009-10
			Gross Price incl VAT @ 17.5% where applicable		Gross Price incl VAT @ 15% where applicable	Gross Price incl VAT @ 17.5% where applicable
Sport & Leisure Activities	5-A-Side (60 mins) Casual Adult	Y	28.25	6.2%	29.40	30.00
	5-A-Side (60 mins) Member Adult	Y	22.50	6.7%	23.50	24.00
	Netball (60 mins) Casual Adult	Y	28.25	6.2%	29.40	30.00
	Netball (60 mins) Member Adult	Y	22.50	6.7%	23.50	24.00
	Hockey (60 mins) Casual Adult	Y	28.25	6.2%	29.40	30.00
	Hockey (60 mins) Member Adult	Y	22.50	6.7%	23.50	24.00
	Basketball - Full Court (60 mins) Casual Adult	Y	28.25	6.2%	29.40	30.00
	Basketball - Full Court (60 mins) Member Adult	Y	22.50	6.7%	23.50	24.00
	Table Tennis (60 mins) Casual Adult	Y	3.75	6.7%	3.95	4.00
	Table Tennis (60 mins) Member Adult	Y	3.50	8.6%	3.75	3.80
	Table Tennis (60 mins) Junior	Y	2.40	8.3%	2.55	2.60
	Cricket Nets (120 mins) Member Adult	Y	17.00	8.8%	18.15	18.50
	Cricket Nets (120 mins) Junior	Y	12.65	8.7%	13.50	13.75
	Cricket Nets (120 mins) Concession Adult	Y	11.00	6.8%	11.50	11.75
	Health Suite (120 mins) Concession Adult	Y	2.70	7.4%	2.85	2.90
	Fitness Room Use (60 mins) Member Adult	Y	2.50	10.0%	2.70	2.75
	Fitness Room Use (60 mins) Concession Adult	Y	1.25	8.0%	1.35	1.35
	Instructed Fitness Class (60 mins) Casual Adult	N	3.50	10.0%	3.85	3.85
	Instructed Fitness Class (60 mins) Member Adult	N	2.40	14.6%	2.75	2.75
	Instructed Fitness Class (60 mins) Concession Adult	N	1.25	8.0%	1.35	1.35
	Aquarobics Class Peak (60 mins) Casual Adult	N	3.50	10.0%	3.85	3.85
	Children's Parties (60 mins) Pool Party (inc. staff)	Y	33.00	12.1%	36.25	37.00
	Superpasses Silver	N	24.50	6.1%	26.00	26.00
	5-A-Side (60 mins) Casual Adult	Y	28.25	6.2%	29.40	30.00
	5-A-Side (60 mins) Member Adult	Y	22.50	6.7%	23.50	24.00
	Netball (60 mins) Casual Adult	Y	28.25	6.2%	29.40	30.00
	Netball (60 mins) Member Adult	Y	22.50	6.7%	23.50	24.00
	Hockey (60 mins) Casual Adult	Y	28.25	6.2%	29.40	30.00
	Hockey (60 mins) Member Adult	Y	22.50	6.7%	23.50	24.00
	Basketball - Full Court (60 mins) Casual Adult	Y	28.25	6.2%	29.40	30.00
	Basketball - Full Court (60 mins) Member Adult	Y	22.50	6.7%	23.50	24.00
	Table Tennis (60 mins) Casual Adult	Y	3.75	6.7%	3.95	4.00
	Table Tennis (60 mins) Member Adult	Y	3.50	8.6%	3.75	3.80
	Table Tennis (60 mins) Junior	Y	2.40	8.3%	2.55	2.60
	Cricket Nets (120 mins) Member Adult	Y	17.00	8.8%	18.15	18.50
	Cricket Nets (120 mins) Junior	Y	12.65	8.7%	13.50	13.75
	Cricket Nets (120 mins) Concession Adult	Y	11.00	6.8%	11.50	11.75

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Service Area	Good/Service Provided	VAT incl	2008-09	Percentage Increase @ 17.5% VAT rate	2009-10	2009-10
			Gross Price incl VAT @ 17.5% where applicable		Gross Price incl VAT @ 15% where applicable	Gross Price incl VAT @ 17.5% where applicable
Community Development	Main Hall Hire Standard Mon-Fri	N	12.60	27.0%	16.00	16.00
	Main Hall Hire Standard Saturday	N	21.30	40.8%	30.00	30.00
	Main Hall Hire Standard Sunday & B.Hols	N	28.70	39.4%	40.00	40.00
	Main Hall Hire Concessionary Mon-Fri	N	7.05	13.5%	8.00	8.00
	Main Hall Hire Concessionary Saturday	N	14.45	38.4%	20.00	20.00
	Main Hall Hire Concessionary Sunday & B.Hols	N	28.70	39.4%	40.00	40.00
	Main Hall Hire Business Rate Mon-Fri	N	0.00	new charge	30.00	30.00
	Main Hall Hire Business Rate Sat	N	0.00	new charge	40.00	40.00
	Main Hall Hire Business Rate Sun & B.Hols	N	0.00	new charge	60.00	60.00
	Small Room Hire Standard Mon-Fri	N	4.30	86.0%	8.00	8.00
	Small Room Hire Standard Saturday	N	14.45	38.4%	20.00	20.00
	Small Room Hire Standard Sunday & B.Hols	N	28.70	39.4%	40.00	40.00
	Small Room Hire Concessionary Mon-Fri	N	2.95	35.6%	4.00	4.00
	Small Room Hire Concessionary Saturday	N	10.65	40.8%	15.00	15.00
	Small Room Hire Concessionary Sunday & B.Hols	N	28.70	39.4%	40.00	40.00
	Small Room Hire Business Rate Mon-Fri	N	0.00	new charge	12.00	12.00
	Small Room Hire Business Rate Sat	N	0.00	new charge	25.00	25.00
	Small Room Hire Business Rate Sun & B.Hols	N	0.00	new charge	60.00	60.00
	Security Mon-Sat	N	11.70	34.6%	15.75	15.75
	Security Sunday & B.Hols	N	16.00	31.3%	21.00	21.00
	Performing Rights Charges – Dance Training/Aerobics/Community Dances	N	4.00	50.0%	6.00	6.00
	Community Centres - Exhibitions/Sales etc.	N	14.70	22.4%	18.00	18.00
	Community Centres - Discos/Dances & other Catering Related Functions	N	17.25	27.5%	22.00	22.00
	Community Centres - Concerts/Pantomimes/Variety Shows etc.	N	26.55	13.0%	30.00	30.00
	IT Suite Hire Standard Rate Mon-Fri	N	0.00	new charge	14.00	14.00
	IT Suite Hire Standard Rate Sat	N	0.00	new charge	20.00	20.00
	IT Suite Hire Standard Rate Sun & B.Hols	N	0.00	new charge	40.00	40.00
	IT Suite Hire Concessionary Rate Mon-Fri	N	0.00	new charge	7.00	7.00
	IT Suite Hire Concessionary Rate Sat	N	0.00	new charge	10.00	10.00
	IT Suite Hire Concessionary Rate Sun & B.Hols	N	0.00	new charge	40.00	40.00
	IT Suite Hire Business Rate Mon-Fri	N	0.00	new charge	20.00	20.00
	IT Suite Hire Business Rate Sat	N	0.00	new charge	30.00	30.00
	IT Suite Hire Business Rate Sun & B.Hols	N	0.00	new charge	60.00	60.00

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Service Area	Good/Service Provided	VAT incl	2008-09	Percentage	2009-10	2009-10
			Gross Price incl VAT @ 17.5% where applicable	Increase @ 17.5% VAT rate	Gross Price incl VAT @ 15% where applicable	Gross Price incl VAT @ 17.5% where applicable
Theatres	Theatre Auditorium Standard Rate (per 4 hour period) Time Band A	Y	146.88	8.0%	155.25	158.63
	Theatre Auditorium Standard Rate (per 4 hour period) Time Band B	Y	217.38	51.3%	322.00	329.00
	Theatre Auditorium Standard Rate (per 4 hour period) Time Band C	Y	311.38	20.8%	368.00	376.00
	Theatre Auditorium Standard Rate Technician Charges per hour	Y	23.50	10.0%	25.30	25.85
	Theatre Auditorium Standard Rate (per 4 hour period) Piano Tuning	Y	51.70	13.6%	57.50	58.75
	Borough Hall Hire Standard Charges Time Band A	Y	381.88	7.7%	402.50	411.25
	Borough Hall Hire Standard Charges Time Band B	Y	217.38	51.3%	322.00	329.00
	Borough Hall Hire Standard Charges Time Band C	Y	311.38	20.8%	368.00	376.00
	Borough Hall Hire Standard Hire Rate Per Extra Hour B	Y	94.00	6.3%	97.75	99.88
	Borough Hall Hire Standard Hire Rate Per Extra Hour C	Y	94.00	25.0%	115.00	117.50
	Borough Hall Hire Standard Hire Concessionary Rate Per Hour Mon–Fri	Y	8.81	6.7%	9.20	9.40
	Constable Bar/Croft Room/Heugh/Sandgate/Pilot/Middlegate					
	Standard Hire Rate Time Band C	Y	94.00	25.0%	115.00	117.50
Summerhill	Visitor Centre other rooms Opening and closing out of hours	N	12.25	29.0%	15.80	15.80
	Out of hours opening or closing of Visitor Centre out of hours	N	9.00	32.2%	11.90	11.90
	Individual using Changing Rooms Standard	N	0.80	12.5%	0.90	0.90
	Individual using Changing Rooms Concessionary	N	0.80	12.5%	0.90	0.90
Tees Archaeology	Dayschool Admission	N	8.75	14.3%	10.00	10.00
	Dayschool Concession	N	5.60	25.0%	7.00	7.00