

# **CULTURE, LEISURE AND TOURISM PORTFOLIO**

## **DECISION SCHEDULE**



**Tuesday 16<sup>th</sup> March 2010**

**At 10.00 am**

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

Councillor V 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 Child and Adult Services*

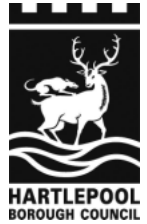
**3. ITEMS FOR INFORMATION**

No items

## **CULTURE, LEISURE AND TOURISM PORTFOLIO**

Report To Portfolio Holder

16 March 2010



**Report of:** Director of Child and Adult Services

**Subject:** FEES AND CHARGES – EXCEPTIONS  
REPORT

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### **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 activity in across a wide range of services. Many of the percentage increases relate to the effect of rounding to acceptable fee prices and also the need to increase fees where small percentages have been held at zero increase in previous years.

#### **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 – 16 March 2010

**6. DECISION(S) REQUIRED**

The Portfolio Holder is invited to approve the revised schedule of fees and charges increase for 2010/2011.

**Report of:** Director of Child and Adult Services

**Subject:** FEES AND CHARGES – EXCEPTIONS  
REPORT

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**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.
- 3.2 The detailed identified increases in **Appendix 1** cover a wide area of service. These rate increases detail the reason in the penultimate column.

- 3.3 The services include; swimming, fitness and hall hire for team sports, sports development training sessions and equipment trailer. The hire rates for the Borough Hall, Town Hall Theatre and Specialist Services at the Libraries.
- 3.4 The admission prices for the Headland Maritime Experience have already been approved for print and marketing deadlines but are repeated here for completeness.
- 3.5 The Viewing Tower charges have increased by a doubling of the fee – it should be noted that the admission price had previously remained unchanged since its opening in 1996.

#### **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 2010/2011.

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

[illegible]

Swim Lessons (12 weeks x 30 mins)	Member	Adult	28.00	28.00	31.00	N	31.00	Equates to 25p per lesson increase	10.7%
Swim Lessons (12 weeks x 30 mins)	Junior		22.00	22.00	25.00	N	25.00	Equates to 25p per lesson increase	13.6%
Swim Lessons (12 weeks x 30 mins)	Concession	Adult	22.85	22.85	25.00	N	25.00	Equates to approx. 18p per lesson increase	9.4%
Swim Lessons (12 weeks x 30 mins)	Junior		17.50	17.50	20.00	N	20.00	Equates to approx. 20p per lesson increase	14.3%
Instructed Fitness Class (60 mins)	Casual	Adult	3.85	3.85	4.10	N	4.10	Equates to 25p increase	6.5%
Instructed Fitness Class (60 mins)	Member	Adult	2.75	2.75	3.00	N	3.00	Equates to 25p increase	9.1%
Instructed Fitness Class (60 mins)	Concession	Adult	1.35	1.35	1.50	N	1.50	Equates to 15p increase	11.1%
Aquarobics Class Peak (60 mins)	Casual	Adult	3.35	3.35	4.10	N	4.10	Equates to 25p increase	22.4%
Fitness Room Hire (60 mins)	Club		23.00	23.00	30.00	N	30.00	More in keeping with the cost per head - this is for exclusive use of the room	30.4%
Fitness Room Hire (60 mins)	Private		30.00	30.00	40.00	N	40.00	More in keeping with the cost per head - this is for exclusive use of the room	33.3%
Children's Parties (60 mins)	Pool Party (inc. staff)		37.00	37.00	40.00	N	40.00	Staff costs to consider	8.1%
Superpasses	Bronze		22.50	22.50	25.00	N	25.00	Mill House Fitness Suite Updated	11.1%
Superpasses	Silver		26.00	26.00	30.00	N	30.00	Mill House Fitness Suite Updated	15.4%
Superpasses	Gold		32.75	32.75	35.00	N	35.00	Mill House Fitness Suite Updated	6.9%
Badminton (60 mins)		Junior	4.00	4.00	4.20	N	4.20		5.0%
Badminton (60 mins)	Concession	Adult	2.80	2.80	3.00	N	3.00	10p increase per person max.	7.1%
5-A-Side (60 mins)	Casual	Adult	30.00	30.00	32.50	N	32.50	Up 25p Per Player	8.3%
5-A-Side (60 mins)	Member	Adult	24.00	24.00	26.50	N	26.50	Up 25p Per Player	10.4%
Netball (60 mins)	Casual	Adult	30.00	30.00	32.50	N	32.50	Up 25p Per Player	8.3%
Netball (60 mins)	Member	Adult	24.00	24.00	26.50	N	26.50	Up 25p Per Player	10.4%
Hockey (60 mins)	Casual	Adult	30.00	30.00	32.50	N	32.50	Up 25p Per Player	8.3%
Hockey (60 mins)	Member	Adult	24.00	24.00	26.50	N	26.50	Up 25p Per Player	10.4%
Basketball - Full Court (60 mins)	Casual	Adult	30.00	30.00	32.50	N	32.50	Up 25p Per Player	8.3%
Basketball - Full Court (60 mins)	Member	Adult	24.00	24.00	26.50	N	26.50	Up 25p Per Player	10.4%
Basketball - Practice Court (60 mins)		Junior	4.00	4.00	4.20	N	4.20	1 court price / 2 courts required	5.0%
Basketball - Practice Court (60 mins)	Concession	Adult	2.80	2.80	3.00	N	3.00	Divisible by several participants - 1 court price / 2 courts required	7.1%
Table Tennis (60 mins)	Casual	Adult	4.00	4.00	4.25	N	4.25	12.5p increase per person max.	6.3%
Table Tennis (60 mins)		Junior	2.80	2.80	3.00	N	3.00	10p increase per person max.	7.1%
Table Tennis (60 mins)	Member	Adult	3.80	3.80	4.00	N	4.00	10p increase per person max.	5.3%
Table Tennis (60 mins)		Junior	2.60	2.60	2.80	N	2.80	7.5p increase per person max.	7.7%
Table Tennis (60 mins)	Concession	Adult	2.25	2.25	2.40	N	2.40	10p increase per person max.	6.7%
Table Tennis (60 mins)		Junior	1.25	1.25	1.50	N	1.50	12.5p increase per person max.	20.0%
Volleyball (60 mins)	Casual	Adult	20.00	20.00	21.00	N	21.00		5.0%
Fitness Room Use (60 mins)	Member	Adult	2.75	2.75	3.00	N	3.00	25p increase - need to keep in line with MHLC	9.1%
Fitness Room Use (60 mins)	Concession	Adult	1.35	1.35	1.50	N	1.50	15p increase - need to keep in line with MHLC	11.1%
Sports Development Weekly Sessions (60 mins)	Concession	Adult	1.25	1.25	1.45	N	1.45	Linked to the above & restructuring of the different sessions - some activities need 2 coaches	16.0%

<b>Sports Development Weekly Sessions (60 mins)</b>	Junior	0.95	0.95	1.35	N	1.35	Some of the junior sessions outside of the price structure 09/10 already priced at £1.30. Feedback is that parents happy to pay this owing to quality of session	42.1%
<b>Team Trailer Hire</b>	Hartlepool Organisations	45.00	45.00	50.00	N	50.00	price has not changed in over 2 years. £5 should be sustainable.	11.1%
<b>Team Trailer Hire</b>	Others	45.00	45.00	50.00	N	50.00		11.1%
Season Tickets – per person per year	Options/U16	0.90	0.90	0.95	N	0.95		5.6%
<b>Tea/Coffee/Refreshments</b>	Standard rate per person	1.90	1.62	1.70	Y	2.00		5.3%
Commercial Rate (per 4 hour period)	Per Extra Hour A	50.00	50.00	55.00	N	55.00		10.0%
Commercial Rate (per 4 hour period)	Per Extra Hour B	60.00	60.00	65.00	N	65.00		8.3%
Commercial Rate (per 4 hour period)	Per Extra Hour C	70.00	70.00	75.00	N	75.00		7.1%
Standard Rate (per 4 hour period)	Time Band A	55.00	55.00	60.00	N	60.00		9.1%
Standard Rate (per 4 hour period)	Time Band B	65.00	65.00	70.00	N	70.00		7.7%
Standard Rate (per 4 hour period)	Time Band C	85.00	85.00	90.00	N	90.00		5.9%
Standard Rate (per 4 hour period)	Per Extra Hour A	19.00	19.00	20.00	N	20.00		5.3%
Standard Rate (per 4 hour period)	Per Extra Hour B	25.00	25.00	27.00	N	27.00		8.0%
Standard Rate (per 4 hour period)	Per Extra Hour A	50.00	50.00	55.00	N	55.00		10.0%
Standard Rate (per 4 hour period)	Per Extra Hour C	70.00	70.00	75.00	N	75.00		7.1%
Standard Rate (per 4 hour period)	Piano Tuning	50.00	50.00	55.00	N	55.00		10.0%
Standard Hire Rate	Per Extra Hour A	50.00	50.00	55.00	N	55.00		10.0%
Standard Hire Rate	Per Extra Hour B	70.00	70.00	75.00	N	75.00		7.1%
Standard Hire Rate	Per Extra Hour C	80.00	80.00	85.00	N	85.00		6.3%
Concessionary Rate (per hour)	Monday – Friday	8.00	8.00	8.50	N	8.50		6.3%
All Time Bands – 4 hours duration Saturday 9.00 a.m. – 12 midnight} Time Band C Sunday 9.00 a.m. - 12 midnight}  All Time Bands – 4 hours duration Saturday 9.00 a.m. – 12 midnight} Time Band C Sunday 9.00 a.m. - 12 midnight}  All Time Bands – 4 hours duration Saturday 9.00 a.m. – 12 midnight} Time Band C Sunday 9.00 a.m. - 12 midnight}	Per Extra Hour A	50.00	50.00	55.00	N	55.00		10.0%
	Per Extra Hour B	60.00	60.00	65.00	N	65.00		8.3%
	Per Extra Hour C	70.00	70.00	75.00	N	75.00		7.1%
Standard Hire Rate	Time Band A	55.00	55.00	60.00	N	60.00		9.1%
Standard Hire Rate	Time Band B	65.00	65.00	70.00	N	70.00		7.7%
Standard Hire Rate	Time Band C	85.00	85.00	90.00	N	90.00		5.9%
Standard Hire Rate	Per extra hour A	19.00	19.00	20.00	N	20.00		5.3%
Standard Hire Rate	Per extra hour B	25.00	25.00	27.00	N	27.00		8.0%
Standard Hire Rate	Per extra hour C	27.00	27.00	31.00	N	31.00		14.8%
Concessionary Rate (per hour)	Monday-Friday	3.80	3.80	4.00	N	4.00		5.3%
<b>Tourist Information Centre/Theatre Booking Office/Museum Retail Outlets/Sir William Gray House</b>	Tower Admission Adult	0.50	0.50	1.00	N	1.00		100.0%
<b>Tourist Information Centre/Theatre Booking Office/Museum Retail Outlets/Sir William Gray House</b>	Tower Admission Children	0.30	0.30	0.50	N	0.50		66.7%



Performing Rights Charges – Town Hall	Theatrical Performances	25.00	25.00	30.00	N	30.00	charge is greater of £30 and 3% of box office gross	20.0%
Town Hall Theatre/Borough Hall (excluding VAT)	Popular and Classical Music Concerts (fee for 100 people)	25.00	25.00	30.00	N	30.00	charge is greater of £30 and 3% of box office gross	20.0%
Town Hall Theatre/Borough Hall (excluding VAT)	Dance Displays and Dance Comps	50.00	50.00	60.00	N	60.00		20.0%
Town Hall Theatre/Borough Hall (excluding VAT)	Dance Training/Aerobics/Community Dances	7.00	7.00	8.00	N	8.00		14.3%
Phonographic Performances	Disco/Dances Catering Functions	25.00	25.00	30.00	N	30.00		20.0%
Town Hall Theatre and Borough Hall (excluding VAT)	Dance Training/Aerobics/Community Dance	7.00	7.00	8.00	N	8.00		14.3%
HARTLEPOOL MARITIME EXPERIENCE	Ticket admissions: Adults	7.50	7.50	7.95	N	7.95		6.0%
HARTLEPOOL MARITIME EXPERIENCE	Child	4.50	4.50	4.95	N	4.95		10.0%
HARTLEPOOL MARITIME EXPERIENCE	Family	19.50	19.50	21.00	N	21.00		7.7%
HARTLEPOOL MARITIME EXPERIENCE	Unwaged – concessions	4.50	4.50	4.95	N	4.95		10.0%
HARTLEPOOL MARITIME EXPERIENCE	Student – concessions	4.50	4.50	4.95	N	4.95		10.0%
HARTLEPOOL MARITIME EXPERIENCE	School Parties	3.20	3.20	3.40	N	3.40		6.2%
HARTLEPOOL MARITIME EXPERIENCE	Travel Trade (pre booked)	3.75	3.75	3.95	N	3.95		5.3%
HARTLEPOOL MARITIME EXPERIENCE	Other Groups - adults	6.75	6.75	7.20	N	7.20		6.7%
HARTLEPOOL MARITIME EXPERIENCE	Other Group - Child	3.75	3.75	4.20	N	4.20		12.0%