CULTURE, LEISURE AND TOURISM PORTFOLIO

DECISION SCHEDULE



Tuesday 16th 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 IT EMS 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

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

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
	Servic	es)			

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	<u>ITEM</u>		arge f Gross	arge net of VAT	<u>charge net</u> <u>of VAT</u>	<u>or N?</u>	Charge to customer 2010/20111 £ @ 17.5% vat	<u>2010/11</u>	Final % Change comment if over 2.5%
			<mark>G</mark>	<u>charge</u> of V	<u>rge</u>		sto 5%		if o
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			010	10 6		abl		CON	al
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			<u>2009/2010 charge</u> <u>Gro</u>	2009/10	2010/11		Cha		
SECTION: LIBRARIES	Microfilm Reader Printer – A3		0.80	0.68	0.72	Y	0.85	5p increase on small charge	6.00/
SECTION: LIBRARIES	Microfilm Reader Printer – A4		0.80	0.66	0.72	r Y	0.85		6.2% 8.3%
SECTION: LIBRARIES	Fax Services – Outgoing 2-3		0.80	0.51	0.55	Y Y	0.85		6.2%
SECTION: LIBRARIES	International - Sub Sheets		0.80	0.68	0.72	Y	0.85		6.2%
<u>SECTION: LIBRARIES</u> SECTION: MILL HOUSE	Casual	Adult	0.00	0.00	0.72	<u> </u>	0.00	op increase on small charge	0.2 /0
LEISURE CENTRE	Casual	nun	0.80	0.68	0.72	Y	0.85	5p increase on small charge	6.2%
Spectator Admission	Junior		0.80	0.00	0.72	r Y	0.85	· · · · · · · · · · · · · · · · · · ·	12.5%
Swimming Single Admission	Junior		1.70	1.45	1.53	r Y	1.80	· · · · · · · · · · · · · · · · · · ·	5.9%
Swimming Single Admission	Member	Adult	2.00	1.40	1.55	r Y	2.10	· · · · · · · · · · · · · · · · · · ·	5.9%
Swimming Single Admission	Concession	Adult	1.20	1.02	1.11	r Y	1.30		8.3%
Squash/Racketball (40 mins)	Member	Adult	4.25	4.25	4.50	N	4.50		8.3% 5.9%
Squash/Racketball (40 mins)	Concession	Adult	2.70	2.70	2.85	N	2.85		5.6%
Squash/Racketball (40 mins)	Junior	/ MUII	2.70	2.70	2.05	N	2.30		5.0% 7.0%
Badminton (60 mins)	Junior		4.00	4.00	4.20	N	4.20		5.0%
Badminton (60 mins)	Concession	Adult	2.80	2.80	4.20	N	3.00		7.1%
5-A-Side (60 mins)	Casual	Adult	30.00	30.00	32.50	N	32.50		8.3%
5-A-Side (60 mins)	Member	Adult	24.00	24.00	26.50	N	26.50		10.4%
		1 10011	24.00	27.00	20.00	IN	20.00	op zop r er ridger	10.4 //
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Member	Adult		28.00	28.00	31.00	N	31.00	Equates to 25p per lesson increase	10.7%
Junior			20.00	28.00	51.00		31.00	Equales to 25p per lesson increase	10.7 70
			22.00	22.00	25.00	Ν	25.00	Equates to 25p per lesson increase	13.6%
Concession	Adult		22.85	22.85	25.00	N	25.00	Equates to approx. 18p per lesson increase	9.4%
Junior			17,50	17.50	20.00	N	20.00	Equates to approx. 20p per lesson increase	14.3%
Casual	Adult								6.5%
Member	Adult				3.00				9.1%
Concession	Adult				1.50	N			11.1%
Casual	Adult		3.35	3.35	4.10	N			22.4%
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%
Private			23.00	23.00	30.00		30.00		30.470
1 II vale								More in keeping with the cost per	
								head - this is for exclusive use of the	
			30.00	30.00	40.00	N	40.00	room	33.3%
			37.00	37.00	40.00	N	40.00		8.1%
			22.50			N	25.00		11.1%
			26.00			N	30.00		15.4%
Gold			32.75	32.75	35.00	N	35.00	Mill House Fitness Suite Updated	6.9%
		Junior	4.00	4.00	4.20	N	4.20		5.0%
Concession	Adult		2.80	2.80	3.00	N	3.00	10p increase per person max.	7.1%
Casual	Adult		30.00	30.00	32.50	N	32.50	Up 25p Per Player	8.3%
Member	Adult		24.00	24.00	26.50	N	26.50	Up 25p Per Player	10.4%
Casual	Adult		30.00	30.00	32.50	N	32.50	Up 25p Per Player	8.3%
Member	Adult		24.00	24.00	26.50	N	26.50	Up 25p Per Player	10.4%
	Adult		30.00	30.00	32.50	N	32.50	Up 25p Per Player	8.3%
Member	Adult		24.00	24.00	26.50	N	26.50	Up 25p Per Player	10.4%
Casual	Adult		30.00	30.00	32.50	N	32.50	Up 25p Per Player	8.3%
Member	Adult		24.00	24.00	26.50	N	26.50	Up 25p Per Player	10.4%
		Junior							
			4.00	4.00	4.20	N	4.20	1 court price / 2 courts required	5.0%
Concession	Adult							Divisible by several participants - 1	
			2.80	2.80	3.00	N	3.00	court price / 2 courts required	7.1%
Casual	Adult		4.00	4.00	4.25	Ν	4.25	12.5p increase per person max.	6.3%
		Junior	2.80	2.80	3.00	N	3.00	10p increase per person max.	7.1%
Member	Adult		3.80	3.80	4.00	N	4.00	10p increase per person max.	5.3%
		Junior	2.60	2.60	2.80	Ν	2.80	7.5p increase per person max.	7.7%
Concession	Adult		2.25	2.25	2.40	N	2.40	10p increase per person max.	6.7%
		Junior	1.25	1.25	1.50	N	1.50	12.5p increase per person max.	20.0%
Casual	Adult		20.00	20.00	21.00	Ν	21.00		5.0%
Member	Adult		2.75	2.75	3.00	N	3.00	with MHLC	9.1%
Concession	Adult		1.35	1.35	1.50	N	1.50	with MHLC	11.1%
Concession	Adult							Linked to the above & restructuring of	
			1.25	1.25	1.45	N	1.45		16.0%
	Concession Junior Casual Member Concession Casual Club Private Pool Party (inc. staff) Bronze Silver Gold Concession Casual Member	Junior Concession Adult Junior Casual Adult Member Adult Concession Adult Concession Adult Casual Adult Club Private Pool Party (inc. staff) Bronze Silver Gold Concession Adult Casual Adult Member Adult Casual Adu	Junior Concession Adult Junior Casual Adult Member Adult Concession Adult Concession Adult Concession Adult Casual Adult Club Private Private Pool Party (inc. staff) Bronze Silver Gold Gold Gold Gold Gold Gold Gold Gold	Junior28.00Junior22.00ConcessionAdult22.8522.85Junior17.50CasualAdult3.85MemberAdult2.75ConcessionAdult3.35Club23.00Private23.00Private30.00Pool Party (inc. staff)37.00Bronze22.50Silver22.50Gold22.50Silver22.50ConcessionAdult30.00Pool Party (inc. staff)32.75ConcessionAdult30.00MemberAdult30.00 <t< td=""><td>Junior 28.00 28.00 Junior 22.00 22.00 Concession Adult 22.85 22.85 Junior 17.50 17.50 17.50 Casual Adult 3.35 3.35 Member Adult 3.35 3.35 Casual Adult 3.35 3.35 Club 23.00 20.00 20.00 Private 23.00 20.00 20.00 Private 22.50 22.50 22.50 Silver 26.00 26.00 26.00 Gold 20.00 30.00 30.00 Silver 26.00 28.00 28.00 Gold 4.00 4.00 4.00 Casual Adult 30.00 30.00 Member Adult 30.00 30.00 Gasual Adult 30.00 30.00 Member Adult 30.00 30.00 Member Adult 30.00</td><td>Junior 28.00 28.00 28.00 28.00 31.00 Junior 22.00 20.00 2</td><td>Junior 28.00 28.00 31.00 N Junior 22.00 22.00 22.00 22.00 N Concession Adult 22.85 22.85 25.00 N Junior - 77.50 17.50 20.00 N Casual Adult 3.85 3.85 4.10 N Member Adult 1.35 1.35 1.50 N Casual Adult 3.35 3.35 4.10 N Concession Adult 3.35 3.35 4.10 N Casual Adult 3.35 3.00 N Chib - 23.00 30.00 N Privatc - 30.00 30.00 N Bronze 22.50 22.50 22.50 N Gold - 32.75 32.75 35.00 N Gold - 22.50 22.50 N N Casual</td><td>Junior28.0028.0031.00N31.00Junior22.0022.0025.0025.0025.00ConcessionAdult22.8522.8525.00N25.00Junior17.5077.5020.00N20.00CasualAdult23.5527.83.00N4.00ConcessionAdult27.53.00N4.00ConcessionAdult3.351.35N4.10CasualAdult3.353.844.00N4.00ConcessionAdult3.353.00N4.00Chub23.0023.0030.00N40.00Private23.0030.00N40.00Prorze22.5022.5030.00N40.00Prorze22.5022.5030.00N40.00Gold32.7532.7040.00N40.00Prorze22.5022.5030.00N40.00ConcessionAdult28.0030.00N30.00Gold32.7532.7530.00N30.00Gold32.7532.7530.00N30.00GoncessionAdult28.0030.0032.50N32.50CasualAdult30.0032.50N32.50NCasualAdult30.0032.50N32.50CasualAdult28.0030.0032.50N32</td><td>Intro22.0028.0031.00FN31.00Equates to 250 per lesson increaseJunior22.0022.0022.0025.00N25.00Equates to 250 per lesson increaseConcessionAdult22.0022.00N45.00Equates to 250 per lesson increaseJunior17.5077.5000N42.00Equates to 250 per lesson increaseJunior17.5077.5000N42.00Equates to 250 per lesson increaseCasualAdult3.353.454.10N4.10Equates to 250 per lesson increaseCasualAdult3.353.354.00N4.010Equates to 250 per lesson increaseCasualAdult3.353.354.00N4.010Equates to 250 per lesson increaseCasualAdult3.353.354.00N4.010Equates to 250 per lesson increaseCasualAdult3.353.35NN4.00Equates to 250 per lesson increaseCubb23.003.354.00N4.00Heine in leeging with the cost perCubb23.003.004.00N4.000Heine in leeging with the cost perPivate23.003.004.00N4.000Heine in leeging with the cost perPivate23.003.004.00N4.000Heine in leeging with the cost perPivate23.003.004.00N4.000Heine in leeging with the cost per<</td></t<>	Junior 28.00 28.00 Junior 22.00 22.00 Concession Adult 22.85 22.85 Junior 17.50 17.50 17.50 Casual Adult 3.35 3.35 Member Adult 3.35 3.35 Casual Adult 3.35 3.35 Club 23.00 20.00 20.00 Private 23.00 20.00 20.00 Private 22.50 22.50 22.50 Silver 26.00 26.00 26.00 Gold 20.00 30.00 30.00 Silver 26.00 28.00 28.00 Gold 4.00 4.00 4.00 Casual Adult 30.00 30.00 Member Adult 30.00 30.00 Gasual Adult 30.00 30.00 Member Adult 30.00 30.00 Member Adult 30.00	Junior 28.00 28.00 28.00 28.00 31.00 Junior 22.00 20.00 2	Junior 28.00 28.00 31.00 N Junior 22.00 22.00 22.00 22.00 N Concession Adult 22.85 22.85 25.00 N Junior - 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Sports Development Weekly	Junior						Some of the junior sessions outside of	
Sessions (60 mins)							the price structure 09/10 already priced at £1.30. Feedback is that	
							parents happy to pay this owing to	
		0.95	0.95	1.35	Ν	1.35		42.1%
Team Trailer Hire	Hartlepool Organisations							
							price has not changed in over 2 years.	
		<mark>45.00</mark>	45.00	50.00	Ν	50.00	£5 should be sustainable.	11.1%
Team Trailer Hire	Others	45.00	45.00	50.00	Ν	50.00		11.1%
Season Tickets – per person per year	Options/U16	0.90	0.90	0.95	N	0.95		5.6%
Tea/Coffee/Refreshments	Standard rate per person	<mark>1.90</mark>	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	Ν	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%
concessionary rate (per nour)	Per Extra Hour A	0.00	0.00	0.00		0.00		0.070
All Time Bands – 4 hours duration								
Saturday 9.00 a.m. – 12 midnight} Time								
Band C Sunday 9.00 a.m 12 midnight}		50.00	50.00	55.00	N	55.00		10.0%
All Time Bands – 4 hours duration	Per Extra Hour B							
Saturday 9.00 a.m. – 12 midnight} Time								
Band C Sunday 9.00 a.m 12 midnight}		60.00	60.00	65.00	Ν	65.00		8.3%
	Per Extra Hour C							
All Time Bands – 4 hours duration Saturday 9.00 a.m. – 12 midnight} Time								
Band C Sunday 9.00 a.m 12 midnight; Time Band C Sunday 9.00 a.m 12 midnight;		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%
Tourist Information Centre/Theatre	5 5	3.00	3.00	4.00		4.00		5.576
Booking Office/Museum Retail								
Outlets/Sir William Gray House								
Suncision william Gray House		0.50	0.50	4 00	N	4.00		100.00/
Tourist Information Centre/Theatre	Tower Admission Children	0.50	0.50	1.00	N	1.00		100.0%
Booking Office/Museum Retail								
Outlets/Sir William Gray House				0.50				
		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	
Town Hall Theatre/Borough Hall	Popular and Classical Music Concerts (fee for 100 people)	25.00	25.00	30.00		30.00		
(excluding VAT)	ropular and classical Music concerts (rec for 100 people)	25.00	25.00	30.00	NI	30.00	charge is greater of £30 and 3% of box office gross	
Town Hall Theatre/Borough Hall	Dance Displays and Dance Comps	25.00	25.00	30.00	N	30.00	box office gross	20.0%
e	Dance Displays and Dance Comps	50.00	50.00	00.00		00.00		00.00/
(excluding VAT)		50.00	50.00	60.00	N	60.00		20.0%
Town Hall Theatre/Borough Hall	Dance Training/Aerobics/Community Dances							
(excluding VAT)		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	Dance Training/Aerobics/Community Dance							
(excluding VAT)		7.00	7.00	8.00	N	8.00		14.3%
HARTLEPOOL MARITIME	Ticket admissions: Adults							
EXPERIENCE		7.50	7.50	7.95	N	7.95		6.0%
HARTLEPOOL MARITIME	Child							
EXPERIENCE		4.50	4.50	4.95	N	4.95		10.0%
HARTLEPOOL MARITIME	Family							
EXPERIENCE		19.50	19.50	21.00	N	21.00		7.7%
HARTLEPOOL MARITIME	Unwaged – concessions							
EXPERIENCE		4.50	4.50	4.95	N	4.95		10.0%
HARTLEPOOL MARITIME	Student – concessions							
EXPERIENCE		4.50	4.50	4.95	N	4.95		10.0%
HARTLEPOOL MARITIME	School Parties							
EXPERIENCE		3.20	3.20	3.40	N	3.40		6.2%
HARTLEPOOL MARITIME	Travel Trade (pre booked)							
EXPERIENCE		3.75	3.75	3.95	N	3.95		5.3%
HARTLEPOOL MARITIME	Other Groups - adults							
EXPERIENCE		6.75	6.75	7.20	N	7.20		6.7%
HARTLEPOOL MARITIME	Other Group - Child							
EXPERIENCE		3.75	3.75	4.20	N	4.20		12.0%