

CULTURE, LEISURE AND TOURISM PORTFOLIO

DECISION SCHEDULE



Tuesday 18 January 2011

at 10.00 am

in Committee Room C, Civic Centre, Hartlepool

Councillor H Thompson, 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 Hartlepool Maritime Experience 2011/12 – *Director of Child and Adult Services*

3. ITEMS FOR INFORMATION

No items

CULTURE, LEISURE AND TOURISM PORTFOLIO

Report to Portfolio Holder

18 January 2011



Report of: Director of Child and Adult Services

Subject: HARTLEPOOL MARITIME EXPERIENCE 2011/12

SUMMARY

1. PURPOSE OF REPORT

To provide the Portfolio Holder with the proposed increases in charges for the Hartlepool Maritime Experience for 2011/12, this is tabled in advance of the full fees and charges review report which will follow at the February Portfolio.

2. SUMMARY OF CONTENTS

The increase in prices are identified to ensure that a full range of ticketed price levels for all users are maintained and also ensures that income earned supports the revenue budget of the Hartlepool Maritime Experience.

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 – 18 January 2011

6. DECISION(S) REQUIRED

The Portfolio Holder is recommended to:

- Approve the revised schedule of fees and charges increase for the Hartlepool Maritime Experience for 2011/12.

Report of: Director of Child and Adult Services

Subject: HARTLEPOOL MARITIME EXPERIENCE 2011/12

1. PURPOSE OF REPORT

- 1.1 To provide the Portfolio Holder with the proposed increases in charges for the Hartlepool Maritime Experience for 2011/12, this is tabled in advance of the full fees and charges review report which will follow at the February Portfolio.

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.
- 2.2 The purpose of this report is to seek Portfolio approval to the specific range of admission prices to the Hartlepool Maritime Experience. These price increases are requested in advance of the full fees and charges report to ensure we meet national marketing deadlines, particularly for the travel trade and schools market.

3. AREAS FOR CONSIDERATION

- 3.1 The detailed identified increases in **Appendix 1** cover all the fees and charges for the Hartlepool Maritime Experience.
- 3.2 The admission prices for the Hartlepool Maritime Experience (HME) are set in agreement with the HMS Trincomalee Trust as the town's key visitor attraction is presented in a partnership which includes the floating warship HMS Trincomalee.

The admissions income into the attraction is split 50:50 between the Council and the Trust with each partner being wholly responsible for their own revenue costs.

- 3.3 The range of fees and charges have served the site well and the current year has seen an increase in visitors throughout most months of the year – this is after taking into account the one off increase relating to the Tall Ships Races event in the first week of August 2010.

The capital investment to improve the visitor offer was completed some time ago and the promotion and marketing of the site is critical to its ongoing success.

- 3.4 Most priority categories have seen modest increases in prices for the forthcoming year. Detailed investigation of the competitor market and the current category of visitor type leads to a conclusion that whereas the top line adult ticket price and the popular Quay cards are only increased by 3.8% and 4.4 % respectively, the concessions pricing for the main 'single ticket' category should be increased.

The child, unwaged and student concession will all be brought into line with the Over 60s concessions at a common price of £6.25. This concession discount is approximately 25% of the full ticket price and more in line with tourist attraction rates elsewhere.

- 3.5 It is important to stress that we are seeking to maximise the tourist visitor income by offering a competitive pricing structure which compares well across the North of England.

The Hartlepool Maritime Experience is a very good high quality attraction with an average 'linger time' in excess of 3 hours, making this extremely good value for money.

- 3.6 It is also important to stress that for regular bulk visitors we have a very significant range of pricing for the group travel trade, for school parties and of course for Hartlepool residents.

The most beneficial way for any regular visitor to benefit is to take advantage of the range of 'Quay Cards' which, although sold at a premium rate, then give unlimited access to the site for a whole year.

4. CONCLUSIONS

- 4.1 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 the Hartlepool Maritime Experience for 2011/12.

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

	ITEM	2009 - 2010	2010 - 2011	Proposed 2011 - 2012	COMMENTS	% change on 2010 - 2011
HARTLEPOOL MARITIME EXPERIENCE	Adults	7.50	7.95	8.25		3.8%
HARTLEPOOL MARITIME EXPERIENCE	Child	4.50	4.95	6.25		26.3%
HARTLEPOOL MARITIME EXPERIENCE	Family	19.50	21.00	24.00		14.3%
HARTLEPOOL MARITIME EXPERIENCE	Over 60's – concessions	5.75	5.95	6.25		5.0%
HARTLEPOOL MARITIME EXPERIENCE	Unwaged – concessions	4.50	4.95	6.25		26.3%
HARTLEPOOL MARITIME EXPERIENCE	Student – concessions	4.50	4.95	6.25		26.3%
HARTLEPOOL MARITIME EXPERIENCE	School Parties	3.20	3.40	3.75		10.3%
HARTLEPOOL MARITIME EXPERIENCE	HME Cadets		1.70	1.90		11.8%
HARTLEPOOL MARITIME EXPERIENCE	Travel Trade (pre booked)	3.75	3.95	4.50		13.9%
HARTLEPOOL MARITIME EXPERIENCE	Other Groups - adults	6.75	7.20	7.50		4.2%
HARTLEPOOL MARITIME EXPERIENCE	Other Group - Child	3.75	4.20	4.50		7.1%
HARTLEPOOL MARITIME EXPERIENCE	Group over 60	5.00	5.20	5.50		5.8%
HARTLEPOOL MARITIME EXPERIENCE	Max Adult	5.60	–	0.00		
HARTLEPOOL MARITIME EXPERIENCE	Max Child	3.40	–	0.00		
HARTLEPOOL MARITIME EXPERIENCE	Max Family	14.60	–	0.00		
HARTLEPOOL MARITIME EXPERIENCE	Quay Card: Family	45.00	45.00	47.00		4.4%
HARTLEPOOL MARITIME EXPERIENCE	Quay Card Standard (Individual)	20.00	20.00	22.00		10.0%
HARTLEPOOL MARITIME EXPERIENCE	Quay Card Over 60	15.00	15.00	17.00		13.3%
HARTLEPOOL MARITIME EXPERIENCE	HBC residents	3.75	3.75	4.00		6.7%
HARTLEPOOL MARITIME EXPERIENCE	HBC resident concessions	3.00	3.00	3.50		16.7%
HARTLEPOOL MARITIME EXPERIENCE	Educational Workshops	0.00	–	–		
HARTLEPOOL MARITIME EXPERIENCE	Children's Party (Inclusive)	6.50	Bronze £5.50 Silver £7.50 Gold £10.00	Bronze £6.50 Silver £8.00 Gold £11.00		