

CULTURE, LEISURE AND TOURISM PORTFOLIO

DECISION SCHEDULE



Tuesday, 15 February 2011

at 10.00 am

in Committee Room A, 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 Fees & Charges Increases For 2011/12 – *Director of Child and Adult Services*

3. **ITEMS FOR INFORMATION**

3.1 Child & Adult Services Departmental Plan 2010/2011 – 3rd Quarter Monitoring Report – *Director of Child and Adult Services*

4. **REPORTS FROM OVERVIEW OF SCRUTINY FORUMS**

No items

CULTURE, LEISURE & TOURISM PORTFOLIO

Report to Portfolio Holder

15 February 2011



Report of: Director of Child and Adult Services

Subject: FEES & CHARGES INCREASES FOR 2011/12

SUMMARY

1. PURPOSE OF REPORT

To provide the Portfolio Holder with the annual review of fees and charges proposed for 2011/12 and provide commentary upon those pricing categories which are demonstrating a significant increase. The increases relating to the Hartlepool Maritime Experience were considered at the Portfolio meeting on the 18th January to allow for publishing deadlines in the marketing and tourism literature, they are included within this report for completeness.

2. SUMMARY OF CONTENTS

The fees and charges income is a very important element of service provision and the more income that can be achieved, then the net cost of financing our wide range of services is reduced. The current list of charges is over 700 strong and are reviewed regularly. They are continually benchmarked against other service providers and regional neighbouring authorities. The report provides a commentary against each area of service and highlights particularly challenging increases.

3. RELEVANCE TO PORTFOLIO MEMBER

Fees & Charges in relation to all areas of Community Services and Parks & Countryside are the responsibility of the Portfolio holder.

4. TYPE OF DECISION

Non key.

5. DECISION MAKING ROUTE

Culture, Leisure & Tourism 15 February 2011.

6. DECISION REQUIRED

The Portfolio Holder is recommended to:

(i) Approve the revised schedule of fee and charge increases for 2011/12.

Report of: Director of Child and Adult Services

Subject: FEES & CHARGES INCREASE 2011/12

1. PURPOSE OF REPORT

1.1 To provide the Portfolio Holder with the annual review of fees and charges proposed for 2011/12 and provide commentary upon those pricing categories which are demonstrating a significant increase. The increases relating to the Hartlepool Maritime Experience were considered at the Portfolio meeting on the 18th January to allow for publishing deadlines in the marketing and tourism literature, they are included within this report for completeness.

2. BACKGROUND

2.1 The Community Services division of the Department and that of Parks and Countryside within Regeneration and Neighbourhoods 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 in excess of 700 separate fees and charges which are regularly reviewed and updated. These do not include the commercial prices charged at the cafeterias and the ticket prices at the theatre and events which are priced according to costs on an individual basis.

2.2 When dealing with relatively small fees, it can be appropriate to leave as existing then revise by a larger percentage every few years. In other instances, conscious decisions are made to leave fees as existing, or even reduce them to meet specific areas of disadvantage and encourage use. On balance the fees and charges are increased by inflation and are rounded to the nearest 5p.

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 cost of provision or have been benchmarked against regional and sub regional comparators to ensure Hartlepool pricing is not undervalued.

3. AREAS FOR CONSIDERATION

3.1 There are a significant number of changes this year therefore the full range of fees & charges is attached at **Appendix 1**. The commentary will focus on those areas of significant increase and it should be noted that the increases also reflect the rise in VAT to 20% where applicable, which became effective from the 1st January 2011.

3.2 **Sport & Recreation** – Mill House Leisure Centre and the Headland Sports Hall. The increases in fees in this area vary between 13% - 20% in respect of swimming and between 0.6% - 16% on dry side activity. An example of the pricing increase is *Casual swimming adult – from £2.80 to £3.30 and an Active Card concession (adult) – from £1.45 to £1.65 per session*. The increases reflect the outcome of the Service Delivery Review conclusions which not only approved an increase in general charges to better reflect the average price for competitor or neighbouring local authority facilities but it also includes where possible, the automatic provision of the changing room lockers cost. Where this has been built into the prices, users will receive a non returnable token for the locker where formerly it was a returnable coin.

All swim charges will therefore include the cost of a token for a locker. (Also season ticket holders, swim lesson participants and pool hire participants). In addition, all Active Card holders (whether member or concessionary) will also have the use of a token built into the charge (wet or dry activities). However, any one else wanting to use a locker will have to pay a 20p charge for a token at Reception.

This will also overcome the growing habit of users attempting to take sports bags into the facility areas which creates trip hazard risks as well as being a security risk etc.

3.3 **Sport & Recreation** - Sports Development – the increases in fees in this area range from 0.6% - 13.3%, the highest % change being reflected in *the team trailer hire to schools from £48.15 to £52.50 per hire period* within school.

3.4 **Sports & Recreation** – Summerhill – a significant review of charging has been undertaken in this area with greater focus placed on free use of casual access to such uses as orienteering and the boulder park. This simply reflects actual use of the Summerhill facility as an open access area.

A new set of charges has been developed for Instructor led courses on the basis of limited group numbers to reflect the Health and Safety guidelines for such coaching instruction. The fee levels are set at a level to ensure such course income reflects the cost of coaching tuition hire. The charge differentials between weekday and weekend course also reflect the enhanced pay costs for weekend working.

There are some very significant % rises for room hire at Summerhill for meetings/functions, however these are simply being brought into line with community buildings charges, the highest % change being reflected in the *use of the Main Hall (concessionary) from £5.25 to £16.00 per hour.*

- 3.5 **Parks & Countryside** – The increases reflect the necessity in the wake of Service Delivery Review outcomes to ensure service fees and charges are benchmarked more appropriately against regional and sub regional comparators. It is many years since a comparable price comparison exercise was carried out in this suite of service delivery areas. The realignment of service charges runs parallel with other efforts by the section to encourage and develop appropriate partnership agreements for joint provision of service elements. The concept here being certain service provision costs are shared between the Local Authority and user groups or partner organisations. These measures it is hoped will assist in helping to ensure the continued ability to provide good facilities and services for users into the future.

Details of the comparators are provided in the appendix to this report. With specific regard to the service areas; seasonal football/ rugby charges see increases under the benchmarking exercise but it should be noted even with these increases the comparable costs are still on average half that applied by our regional neighbours as teams can get access to 20 matches instead of 10 if booked at the same time. It should also be remembered that seasonal bookings can also benefit under most common situations from being exempt for VAT and the details of this can be provided upon booking at Mill House.

Casual football/ rugby bookings form a small proportion of activity and the pricing structure provides good value for money with each team member's contribution equating to approximately £1.76 per game adults and £1.00 per game for under 16's. Cricket charges have been benchmarked at or below national average as a regional local authority comparator has not been available and this has also highlighted the local authority's continued commitment to public provision of this particular service. Bowling fees shown here are those proposed by the local authority, in reality the town's bowling greens are currently run in partnership with the bowling consortium and subject to an annual rent. The consortium applies its own charges to both seasonal and casual users to fund this annual payment and as such the charges shown would only be applicable if bowling green's come out of the consortium agreement at some point in the future. Fees for artificial turf pitch again form a small proportion of activity and have been revised in line with the charges made by neighbouring authorities.

- 3.6 **Cultural Services** – Theatre and Borough Hall – the range of charges is retained and allows for a very wide range of different uses with a focus on the strength of each offer, hence the Town Hall theatre is largely used by block bookings of dance schools for competitions and pantomimes complemented by professional programming by either the halls management or via the commercial agencies. The increases in fees range from 7% to 20%, the latter being to maintain differentials and reflect increased costs particularly on weekends. At the Borough Hall the nature of use varies dramatically and a wider range of pricing exists to cater for community use and major commercial uses, the fee increases vary between 4% and 20%. The Performing Rights charges are predetermined by the PRS and the increase in price from £25 to £32 (or 3% box office receipts) is a reflection of this and applicable to all hires who qualify.
- 3.7 **Cultural Services** – Museum, Art Gallery and Wingfield Castle – room hire, this is an area that has modest previous hire due to the nature of the spaces available when set against their daily visitor requirements, however greater scope exists for the hire of the Wingfield Castle as a self contained function venue and the pricing is realistically levied, indeed the Sunday fees are reduced due to a reduction in cost for providing Sunday staffing.
- 3.8 **Cultural Services** – Museum and Tourist Information Centre – there are a considerable number of reproduction fee categories, these are increased inline with national reproduction fee rates, this is a scale of charges that exist ‘should the need arise’ and we then have available whenever called upon. It can be a source of occasional and intermittent income.
- 3.9 **Tees Archaeology** – a new charge for ‘talks’ is introduced at a fixed fee of £25, this will bring modest income but will assist in covering staff time in ever challenging times and reflects the expectation by societies etc that they would normally pay for visiting speakers.
- 3.10 **Libraries & Community centres** – the capacity for fee and charge income within Libraries is very limited indeed, however where rounding occurs this invariably gives % increases which appear large but clearly fall into the category of small amounts and only occasional increase eg *Library fines from 10p to 12p is 20%. A decrease is given of 37% in online reservation charging* and this is quite deliberate to encourage on line self reservations of books and materials.

The increases within Community Centre charging is all kept within 3.2% to 5.3%.

4. FINANCIAL IMPLICATIONS

- 4.1 The proposed range of increases is challenging in some areas, however wherever such increases are proposed it is done in the knowledge that either the 'market' will bear such increases or more importantly the level of increase has been assessed and benchmarked against our local competitors or neighbouring local authorities. Invariably Hartlepool continues to have some of the lowest pricing in exchange for the services provided and we have to be careful that we guard against low income generation which will only serve to reduce the value of the service and generally mean the service 'nett cost' becomes more expensive and potentially unsustainable.
- 4.2 This in itself creates a budgetary pressure and this is magnified by the challenges that the current budget reductions are creating in seeking to maintain good services across the full range of cultural and leisure facilities that the Borough Council provides. For this reason, if no other, it is always better to look at the actual pricing being proposed, rather than the illusory and often damning headline that a simple percentage rise can give.

5. CONCLUSIONS

- 5.1 The annual review of prices has resulted in increases which in part are above inflation and some that are significantly above that. The fees nevertheless are structured to allow for a wide range of concessions and beneficial pricing for those who take advantage of concessionary cards, active cards, quay cards etc. Furthermore the charges vary from individual pricing to team or session pricing which can then become very reasonable when set against the number of participants potentially involved.
- 5.2 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 and sporting facilities.

6. RECOMMENDATIONS

The Portfolio Holder is recommended to:

- (i) Approve the revised schedule of fee and charge increases for 2011/12.

CONTACT OFFICER: John Mennear, Assistant Director – Community Services

<u>ITEM</u>	<u>Further detail</u>	2010/2011 Gross charge (incl 20% VAT where appropriate)	10% Increase	20% Increase	2011/2012 Gross charge (incl 20% VAT where appropriate)	% change to customer from April 2011	<u>Comments</u>
SECTION: MILL HOUSE LEISURE CENTRE	Casual Adult	0.90	0.99	1.08	1.00	11.1%	
Spectator Admission	Junior	0.50	0.55	0.60	0.55	10.0%	
Swimming Single Admission	Casual Adult	2.80	3.08	3.36	3.30	17.9%	
Swimming Single Admission	Casual Over 60's	2.30	2.53	2.76	2.70	17.4%	
Swimming Single Admission	Casual Junior	1.85	2.04	2.22	2.20	18.9%	
Swimming Single Admission	Member Adult	2.20	2.42	2.64	2.60	18.2%	
Swimming Single Admission	Member Over 60's	1.75	1.93	2.10	2.10	20.0%	
Swimming Single Admission	Member Junior	1.55	1.71	1.86	1.85	19.4%	
Swimming Single Admission	Concession Adult	1.45	1.60	1.74	1.65	13.8%	
Swimming Single Admission	Concession Over 60's	1.30	1.43	1.56	1.50	15.4%	
Swimming Single Admission	Concession Junior	1.15	1.27	1.38	1.35	17.4%	
Swimming Season Ticket (12 months)	Member Adult	115.00	126.50	138.00	135.00	17.4%	
Swimming Season Ticket (12 months)	Junior	80.00	88.00	96.00	92.50	15.6%	
Swimming Season Ticket (12 months)	Concession Adult	87.50	96.25	105.00	100.00	14.3%	
Swimming Season Ticket (12 months)	Junior	64.50	70.95	77.40	75.00	16.3%	
Swimming Season Ticket (6 months)	Member Adult	72.50	79.75	87.00	85.00	17.2%	
Swimming Season Ticket (6 months)	Junior	54.00	59.40	64.80	62.50	15.7%	
Swimming Season Ticket (6 months)	Concession Adult	52.00	57.20	62.40	60.00	15.4%	
Swimming Season Ticket (6 months)	Junior	42.00	46.20	50.40	47.75	13.7%	
Squash/Racketball (40 mins)	Casual Adult	5.50	6.05	6.60	6.00	9.1%	
Squash/Racketball (40 mins)	Junior	3.90	4.29	4.68	4.35	11.5%	
Squash/Racketball (40 mins)	Member Adult	4.65	5.12	5.58	5.25	12.9%	
Squash/Racketball (40 mins)	Junior	3.60	3.96	4.32	4.00	11.1%	
Squash/Racketball (40 mins)	Concession Adult	2.95	3.25	3.54	3.25	10.2%	
Squash/Racketball (40 mins)	Junior	2.40	2.64	2.88	2.65	10.4%	
Badminton (60 mins)	Casual Adult	6.80	7.48	8.16	7.50	10.3%	
Badminton (60 mins)	Junior	4.95	5.45	5.94	5.50	11.1%	

Badminton (60 mins)	Member Adult	5.85	6.44	7.02	6.50	11.1%
Badminton (60 mins)	Junior	4.35	4.79	5.22	4.80	10.3%
Badminton (60 mins)	Concession Adult	3.10	3.41	3.72	3.50	12.9%
Badminton (60 mins)	Junior	2.50	2.75	3.00	2.90	16.0%
5-A-Side (60 mins)	Casual Adult	33.50	36.85	40.20	38.00	13.4%
5-A-Side (60 mins)	Junior	22.00	24.20	26.40	25.50	15.9%
5-A-Side (60 mins)	Member Adult	27.50	30.25	33.00	32.00	16.4%
5-A-Side (60 mins)	Junior	19.00	20.90	22.80	21.50	13.2%
5-A-Side (60 mins)	Concession Adult	18.00	19.80	21.60	21.00	16.7%
5-A-Side (60 mins)	Junior	12.50	13.75	15.00	14.50	16.0%
Netball (60 mins)	Casual Adult	33.50	36.85	40.20	38.00	13.4%
Netball (60 mins)	Junior	22.00	24.20	26.40	25.50	15.9%
Netball (60 mins)	Member Adult	27.50	30.25	33.00	32.00	16.4%
Netball (60 mins)	Junior	19.00	20.90	22.80	21.50	13.2%
Netball (60 mins)	Concession Adult	18.00	19.80	21.60	21.00	16.7%
Netball (60 mins)	Junior	12.50	13.75	15.00	14.50	16.0%
Hockey (60 mins)	Casual Adult	33.50	36.85	40.20	38.00	13.4%
Hockey (60 mins)	Junior	22.00	24.20	26.40	25.50	15.9%
Hockey (60 mins)	Member Adult	27.50	30.25	33.00	32.00	16.4%
Hockey (60 mins)	Junior	19.00	20.90	22.80	21.50	13.2%
Hockey (60 mins)	Concession Adult	18.00	19.80	21.60	21.00	16.7%
Hockey (60 mins)	Junior	12.50	13.75	15.00	14.50	16.0%
Basketball - Full Court (60 mins)	Casual Adult	33.50	36.85	40.20	38.00	13.4%
Basketball - Full Court (60 mins)	Junior	22.00	24.20	26.40	25.50	15.9%
Basketball - Full Court (60 mins)	Member Adult	27.50	30.25	33.00	32.00	16.4%
Basketball - Full Court (60 mins)	Junior	19.00	20.90	22.80	21.50	13.2%
Basketball - Full Court (60 mins)	Concession Adult	18.00	19.80	21.60	21.00	16.7%
Basketball - Full Court (60 mins)	Junior	12.50	13.75	15.00	14.50	16.0%
Basketball - Practice Court (60 mins)	Casual Adult	6.80	7.48	8.16	7.50	10.3%
Basketball - Practice Court (60 mins)	Junior	4.95	5.45	5.94	5.50	11.1%
Basketball - Practice Court (60 mins)	Member Adult	5.85	6.44	7.02	6.50	11.1%
Basketball - Practice Court (60 mins)	Junior	4.35	4.79	5.22	4.80	10.3%
Basketball - Practice Court (60 mins)	Concession Adult	3.10	3.41	3.72	3.50	12.9%
Basketball - Practice Court (60 mins)	Junior	2.50	2.75	3.00	2.90	16.0%
Karate Court (60 mins)	Casual Adult	6.80	7.48	8.16	7.50	10.3%

Health Suite (120 mins)	Casual Adult	5.10	5.61	6.12	5.50	7.8%
Health Suite (120 mins)	Member Adult	4.25	4.68	5.10	4.50	5.9%
Health Suite (120 mins)	Concession Adult	3.10	3.41	3.72	3.50	12.9%
Fitness Room Use (60 mins)	Member Adult	3.10	3.41	3.72	3.50	12.9%
Fitness Room Use (60 mins)	Concession Adult	1.55	1.71	1.86	1.75	12.9%
Swim Lessons (12 weeks x 30 mins)	Casual Adult	34.00	37.40	40.80	40.00	17.6%
Swim Lessons (12 weeks x 30 mins)	Junior	28.00	30.80	33.60	31.00	10.7%
Swim Lessons (12 weeks x 30 mins)	Member Adult	32.00	35.20	38.40	35.00	9.4%
Swim Lessons (12 weeks x 30 mins)	Junior	26.00	28.60	31.20	27.00	3.8%
Swim Lessons (12 weeks x 30 mins)	Concession Adult	26.00	28.60	31.20	27.00	3.8%
Swim Lessons (12 weeks x 30 mins)	Junior	21.00	23.10	25.20	22.00	4.8%
Instructed Fitness Class (60 mins)	Casual Adult	4.25	4.68	5.10	4.50	5.9%
Instructed Fitness Class (60 mins)	Member Adult	3.15	3.47	3.78	3.50	11.1%
Instructed Fitness Class (60 mins)	Concession Adult	1.60	1.76	1.92	2.00	25.0%
Aquarobics Class Peak (60 mins)	Casual Adult	4.25	4.68	5.10	4.50	5.9%
Aquarobics Class Peak (60 mins)	Member	3.15	3.47	3.78	3.50	11.1%
Aquarobics Class Peak (60 mins)	Concession Adult	1.85	2.04	2.22	2.00	8.1%
Pool Hire (60 mins)	Whole Pool Hall	52.50	57.75	63.00	65.00	23.8%
Pool Hire (60 mins)	Small Pool	18.25	20.08	21.90	20.00	9.6%
Pool Hire (60 mins)	Main Pool - 33.3 only	31.75	34.93	38.10	40.00	26.0%
Pool Hire (60 mins)	Diving Bay inc. Diving Boards (25m end)	22.25	24.48	26.70	25.00	12.4%
Pool Hire (60 mins)	Slide	10.65	11.72	12.78	15.00	40.8%
Pool Hire (60 mins)	Lane Hire	9.00	9.90	10.80	10.00	11.1%
Pool Hire - Private (60 mins)	Whole Pool Hall	69.25	76.18	83.10	80.00	15.5%
Pool Hire - Private (60 mins)	Small Pool	27.75	30.53	33.30	30.00	8.1%
Pool Hire - Private (60 mins)	Main Pool - 33.3 only	44.25	48.68	53.10	50.00	13.0%
Pool Hire - Private (60 mins)	Diving Bay inc. Diving Boards (25m end)	33.00	36.30	39.60	35.00	6.1%
Pool Hire - Private (60 mins)	Slide	16.75	18.43	20.10	20.00	19.4%
Pool Hire - Private (60 mins)	Lane Hire	12.00	13.20	14.40	13.00	8.3%
Fitness Room Hire (60 mins)	Club	31.00	34.10	37.20	35.00	12.9%
Fitness Room Hire (60 mins)	Private	42.00	46.20	50.40	50.00	19.0%
Whole Hall Hire (60 mins)	Club	42.75	47.03	51.30	48.00	12.3%
Whole Hall Hire (60 mins)	Private	51.50	56.65	61.80	60.00	16.5%
Half Hall Hire (60 mins)	Club	23.00	25.30	27.60	26.00	13.0%
Half Hall Hire (60 mins)	Private	27.00	29.70	32.40	32.00	18.5%
Community Room Hire (60 mins)	Club	9.00	9.90	10.80	9.50	5.6%
Community Room Hire (60 mins)	Private	11.50	12.65	13.80	12.00	4.3%
Children's Parties (60 mins)	5-a-side	19.25	21.18	23.10	21.50	11.7%

Children's Parties (60 mins)	Ball Pool	25.00	27.50	30.00	28.00	12.0%
Children's Parties (60 mins)	Bouncy Castle	23.00	25.30	27.60	24.00	4.3%
Children's Parties (60 mins)	Pool Party (inc. staff)	42.50	46.75	51.00	47.50	11.8%
Superpasses	Bronze	26.00	28.60	31.20	30.00	15.4%
Superpasses	Silver	31.00	34.10	37.20	35.00	12.9%
Superpasses	Gold	36.00	39.60	43.20	40.00	11.1%
Equipment Hire	Casual Adult	1.50	1.65	1.80	1.60	6.7%
Equipment Hire	Junior	1.50	1.65	1.80	1.60	6.7%
Equipment Hire	Member Adult	1.25	1.38	1.50	1.30	4.0%
Equipment Hire	Junior	1.25	1.38	1.50	1.30	4.0%
Leisure Card Membership	Adult	10.80	11.88	12.96	11.00	1.9%
Leisure Card Membership	Junior	2.10	2.31	2.52	2.25	7.1%
Leisure Card Membership	Family	26.75	29.43	32.10	27.50	2.8%
Leisure Card Membership	Concessionary	2.10	2.31	2.52	2.25	7.1%
SECTION: HEADLAND SPORTS HALL	Casual Adult	6.80	7.48	8.16	7.50	10.3%
Badminton (60 mins)	Junior	4.95	5.45	5.94	5.50	11.1%
Badminton (60 mins)	Member Adult	5.85	6.44	7.02	6.50	11.1%
Badminton (60 mins)	Junior	4.35	4.79	5.22	4.80	10.3%
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Netball (60 mins)	Junior	12.50	13.75	15.00	14.50	16.0%
Hockey (60 mins)	Casual Adult	33.50	36.85	40.20	38.00	13.4%
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Basketball - Practice Court (60 mins)	Junior	4.95	5.45	5.94	5.50	11.1%
Basketball - Practice Court (60 mins)	Member Adult	5.85	6.44	7.02	6.50	11.1%
Basketball - Practice Court (60 mins)	Junior	4.35	4.79	5.22	4.80	10.3%
Basketball - Practice Court (60 mins)	Concession Adult	3.10	3.41	3.72	3.50	12.9%
Basketball - Practice Court (60 mins)	Junior	2.50	2.75	3.00	2.90	16.0%
Table Tennis (60 mins)	Casual Adult	4.40	4.84	5.28	4.85	10.2%
Table Tennis (60 mins)	Junior	3.10	3.41	3.72	3.45	11.3%
Table Tennis (60 mins)	Member Adult	4.10	4.51	4.92	4.50	9.8%
Table Tennis (60 mins)	Junior	2.90	3.19	3.48	3.20	10.3%
Table Tennis (60 mins)	Concession Adult	2.50	2.75	3.00	2.75	10.0%
Table Tennis (60 mins)	Junior	1.55	1.71	1.86	1.70	9.7%
Volleyball (60 mins)	Casual Adult	21.55	23.71	25.86	23.70	10.0%
Volleyball (60 mins)	Junior	14.90	16.39	17.88	16.40	10.1%
Volleyball (60 mins)	Member Adult	17.95	19.75	21.54	19.75	10.0%
Volleyball (60 mins)	Junior	13.35	14.69	16.02	14.70	10.1%
Volleyball (60 mins)	Concession Adult	11.30	12.43	13.56	12.40	9.7%
Volleyball (60 mins)	Junior	9.00	9.90	10.80	9.90	10.0%
Cricket Nets (120 mins)	Casual Adult	25.20	27.72	30.24	27.70	9.9%
Cricket Nets (120 mins)	Junior	19.00	20.90	22.80	20.90	10.0%
Cricket Nets (120 mins)	Member Adult	19.80	21.78	23.76	21.80	10.1%
Cricket Nets (120 mins)	Junior	14.60	16.06	17.52	16.00	9.6%
Cricket Nets (120 mins)	Concession Adult	12.60	13.86	15.12	13.85	9.9%
Cricket Nets (120 mins)	Junior	9.00	9.90	10.80	9.90	10.0%
Fitness Room Use (60 mins)	Member Adult	3.10	3.41	3.72	3.50	12.9%
Fitness Room Use (60 mins)	Concession Adult	1.55	1.71	1.86	1.75	12.9%
Leisure Card Membership	Adult	10.80	11.88	12.96	11.00	1.9%
Leisure Card Membership	Junior	2.10	2.31	2.52	2.25	7.1%
Leisure Card Membership	Family	26.65	29.32	31.98	27.50	3.2%
Leisure Card Membership	Concessionary	2.10	2.31	2.52	2.25	7.1%

SECTION: SPORTS DEVELOPMENT	Casual Adult	2.85	3.14	3.42	3.15	10.5%	
Sports Development Weekly Sessions (60 mins)	Junior	2.15	2.37	2.58	2.40	11.6%	
Sports Development Weekly Sessions (60 mins)	Member Adult	2.35	2.59	2.82	2.60	10.6%	
Sports Development Weekly Sessions (60 mins)	Junior	1.70	1.87	2.04	1.90	11.8%	
Sports Development Weekly Sessions (60 mins)	Concession Adult	1.50	1.65	1.80	1.70	13.3%	
Sports Development Weekly Sessions (60 mins)	Junior	1.40	1.54	1.68	1.55	10.7%	
Leisure Card Membership	Adult	10.80	11.88	12.96	11.00	1.9%	
Leisure Card Membership	Junior	2.10	2.31	2.52	2.25	7.1%	
Leisure Card Membership	Family	26.65	29.32	31.98	27.50	3.2%	
Leisure Card Membership	Concessionary	2.10	2.31	2.52	2.25	7.1%	
Full Day (6 hours)	All Educational Establishments within Hartlepool (Ex VAT)	97.50	107.25	117.00	100.00	2.6%	
Full Day (6 hours)	All Educational Establishments outside of Hartlepool	107.85	118.64	129.42	110.00	2.0%	
Full Day (6 hours)	Youth Groups across the Tees Valley	107.85	118.64	129.42	110.00	2.0%	
Full Day (6 hours)	Youth Intervention Groups across the Tees Valley	159.00	174.90	190.80	160.00	0.6%	
Full Day (6 hours)	Private/Commercial	41.00	45.10	49.20	42.50	3.7%	
Team Trailer Hire	Hartlepool Schools	46.15	50.77	55.38	52.50	13.8%	standardisation for this apparatus
Team Trailer Hire	Hartlepool Organisations	51.25	56.38	61.50	52.50	2.4%	
Team Trailer Hire	Others	51.25	56.38	61.50	52.50	2.4%	
Equipment Hire per item per day	Mountain Bike inc. helmet & repair kit	18.45	20.30	22.14	19.00	3.0%	
Equipment Hire per item per day	Open Canoe inc. helmet, buoyancy aid & paddles	18.45	20.30	22.14	19.00	3.0%	
Equipment Hire per item per day	Kayak inc. helmet, buoyancy aid & paddles	18.45	20.30	22.14	19.00	3.0%	
Equipment Hire per item per day	Sleeping Bag inc. camping mat	7.40	8.14	8.88	7.50	1.4%	
Equipment Hire per item per day	Tent	7.95	8.75	9.54	8.00	0.6%	
Equipment Hire per item per day	Trailer (without bikes)	31.70	34.87	38.04	32.50	2.5%	
Equipment Hire per item per day	Waterproof Jacket & Trousers per set	2.15	2.37	2.58	2.25	4.7%	
Equipment Hire per item per day	Boots per pair	2.15	2.37	2.58	2.25	4.7%	
Equipment Hire per item per day	Rucksack	2.15	2.37	2.58	2.25	4.7%	
3rd Generation Pitch Grayfields with Floodlighting	Casual with Floodlighting Full Pitch	51.50	56.65	61.80	54.00	4.9%	
3rd Generation Pitch Grayfields with Floodlighting	Junior with Floodlighting Full Pitch	38.00	41.80	45.60	40.00	5.3%	
3rd Generation Pitch Grayfields with Floodlighting	Active Card Member Adult	43.40	47.74	52.08	45.00	3.7%	
3rd Generation Pitch Grayfields with Floodlighting	Active Card Member Junior	31.50	34.65	37.80	33.00	4.8%	

3rd Generation Pitch Grayfields with Floodlighting	Active Card Concession Adult	31.95	35.15	38.34	33.50	4.9%	
3rd Generation Pitch Grayfields with Floodlighting	Active Card Concession Junior	17.90	19.69	21.48	18.80	5.0%	
3rd Generation Pitch Grayfields with Floodlighting	Adult Club	43.40	47.74	52.08	45.00	3.7%	
3rd Generation Pitch Grayfields with Floodlighting	Junior Club	31.50	34.65	37.80	33.00	4.8%	
3rd Generation Pitch Grayfields with Floodlighting	Private Block Booking	52.00	57.20	62.40	54.00	3.8%	
3rd Generation Pitch Grayfields with Floodlighting	Casual Full Pitch	46.55	51.21	55.86	48.90	5.0%	
3rd Generation Pitch Grayfields with Floodlighting	Junior Full Pitch	34.70	38.17	41.64	36.45	5.0%	
3rd Generation Pitch Grayfields with Floodlighting	Active Card Member Adult	39.00	42.90	46.80	41.00	5.1%	
3rd Generation Pitch Grayfields with Floodlighting	Active Card Member Junior	27.10	29.81	32.52	28.50	5.2%	
3rd Generation Pitch Grayfields with Floodlighting	Active Card Concession Adult	29.30	32.23	35.16	30.75	4.9%	
3rd Generation Pitch Grayfields with Floodlighting	Active Card Concession Junior	16.35	17.99	19.62	17.20	5.2%	
3rd Generation Pitch Grayfields with Floodlighting	School Use 3rd Gen Pitcc	16.35	17.99	19.62	17.20	5.2%	
3rd Generation Pitch Grayfields with Floodlighting	Adult Club	39.00	42.90	46.80	41.00	5.1%	
3rd Generation Pitch Grayfields with Floodlighting	Junior Club	27.10	29.81	32.52	28.50	5.2%	
3rd Generation Pitch Grayfields with Floodlighting	Private Block Booking	46.55	51.21	55.86	48.90	5.0%	
SECTION: SUMMERHILL Activities (weekday) Instructor lead (x 2 instructors) Boulder Park (8 people), High Ropes (12 people), Archery (16 people) Orienteering (15 people) any other physical activity per hour charge.	Group: Standard				74.00	0.0%	new charging formula and should also cover weekend groups as it's a per hour charge.
Instructor lead (x 2 instructors) Boulder Park (8 people), High Ropes (12 people), Archery (16 people) Orienteering (15 people) any other physical activity per hour charge.	Group: Concessionary				30.00	0.0%	new charging formula
No Instruction, facility only - , High Ropes, Archery, per hour charge yet suggested time is 2hrs	Group: Standard				30.00	0.0%	new charging formula
No Instruction, facility only - , High Ropes, Archery, per hour charge yet suggested time is 2hrs	Group: Concessionary				15.00	0.0%	new charging formula
OTHER GROUP SESSIONS: Group Craft Activities / Environmental Activities (2 hrs)	0 to 15 participants: Standard	48.75	53.63	58.50	54.00	10.8%	

Group Craft Activities / Environmental Activities (2 hrs)	For each additional participants after first 15: Standard	3.20	3.52	3.84	3.50	9.4%
Group Craft Activities / Environmental Activities (2 hrs)	0 to 15 participants: Concessionary	28.00	30.80	33.60	31.00	10.7%
Group Craft Activities / Environmental Activities (2 hrs)	For each additional participant after first 15: Concessionary	1.70	1.87	2.04	1.90	11.8%
EVENTS:						
Site Use for Events	Competitors (Standard): 0-19	61.95	68.15	74.34	68.00	9.8%
Site Use for Events	20 - 99	61.95	68.15	74.34	68.00	9.8%
Site Use for Events	100 - 249	63.50	69.85	76.20	70.00	10.2%
Site Use for Events	250 - 499+	103.00	113.30	123.60	113.50	10.2%
Site Use for Events	Competitors (Concessionary): 0 - 19	-			Free	0.0%
Site Use for Events	20 - 99	20.65	22.72	24.78	22.75	10.2%
Site Use for Events	100 - 249	34.75	38.23	41.70	38.25	10.1%
Site Use for Events	250 - 499+	82.50	90.75	99.00	90.75	10.0%
Site use for training (participant numbers)	Competitors: 0-19	-			Free	0.0%
Site use for training (participant numbers)	20-99	20.65	22.72	24.78	22.75	10.2%
Site use for training (participant numbers)	100-249	34.75	38.23	41.70	38.25	10.1%
Site use for training (participant numbers)	250-499+	82.50	90.75	99.00	90.75	10.0%
ROOM HIRE: (weekdays)						
Visitor Centre Main Rooms	Use of Activity or Exhibition Room: Standard rate per hour	7.60	8.36	9.12	8.50	11.8%
Visitor Centre Main Rooms	Use of Activity or Exhibition Room: Concessionary rate per hour	5.40	5.94	6.48	6.00	11.1%
Both Rooms Together:	Standard rate per hour	15.20	16.72	18.24	16.75	10.2%
Both Rooms Together:	Concessionary rate per hour	10.90	11.99	13.08	12.00	10.1%
Children's Party - 3 hrs, both rooms	Standard				50.25	0.0%
Children's Party - 3 hrs, both rooms	Concessionary				36.00	0.0%
Visitor Centre Kitchen	Standard rate per half day	18.90	20.79	22.68	20.00	5.8%
Visitor Centre Kitchen	Concessionary rate per half day	9.55	10.51	11.46	10.50	9.9%
Visitor Centre other rooms	Opening <i>and</i> closing of Visitor Centre out of hours	16.75	18.43	20.10	20.00	19.4%
Out of hours opening	Opening <i>or</i> closing of Visitor Centre out of hours	12.65	13.92	15.18	15.00	18.6%
Tea/Coffee/Refreshments	Standard rate per person	2.05	2.26	2.46	2.25	9.8%
Tea/Coffee/Refreshments	Concessionary rate per person	1.45	1.60	1.74	1.60	10.3%
Groups using Changing Rooms	Use of single changing room (male or female) per half day - standard	17.05	18.76	20.46	18.75	10.0%

Groups using Changing Rooms	Use of single changing room (male or female) per half day - concessionary	9.25	10.18	11.10	10.20	10.3%	
ROOM HIRE: (weekends) Visitor Centre Main Rooms	Use of Activity or Exhibition Room: Standard rate per hour	7.60	8.36	9.12	21.50	182.9%	in line with community buildings and to cover staff costs
Visitor Centre Main Rooms	Use of Activity or Exhibition Room: Concessionary rate per hour	5.40	5.94	6.48	16.00	196.3%	in line with community buildings and to cover staff costs
Both Rooms Together:	Standard rate per hour	15.20	16.72	18.24	43.00	182.9%	in line with community buildings and to cover staff costs
Both Rooms Together:	Concessionary rate per hour	10.90	11.99	13.08	32.00	193.6%	in line with community buildings and to cover staff costs
Children's Party - 3 hrs, both rooms	Standard				64.50	0.0%	in line with community buildings and to cover staff costs
Children's Party - 3 hrs, both rooms	Concessionary				48.00	0.0%	in line with community buildings and to cover staff costs
Visitor Centre Kitchen (Summer only)	Standard rate per half day	18.90	20.79	22.68	20.00	5.8%	
Visitor Centre Kitchen (Summer only)	Concessionary rate per half day	9.55	10.51	11.46	10.50	9.9%	
Visitor Centre other rooms	Opening and closing of Visitor Centre out of hours	16.75	18.43	20.10	18.50	10.4%	
Out of hours opening	Opening or closing of Visitor Centre out of hours	12.65	13.92	15.18	14.00	10.7%	
Tea/Coffee/Refreshments	Standard rate per person	2.05	2.26	2.46	2.25	9.8%	
Tea/Coffee/Refreshments	Concessionary rate per person	1.45	1.60	1.74	1.60	10.3%	
Groups using Changing Rooms (Summer only)	Use of single changing room (male or female) per half day - standard	17.05	18.76	20.46	18.75	10.0%	
Groups using Changing Rooms (Summer only)	Use of single changing room (male or female) per half day - concessionary	9.25	10.18	11.10	10.20	10.3%	
Charges for individuals at HBC Events (weekday) Boulder Park(12), High Ropes(8), Archery(16), Orienteering(15), any other physical activity (2hrs) minimum numbers apply	Standard	4.65	5.12	5.58	5.50	18.3%	cover staff costs
Boulder Park(12), High Ropes(8), Archery(16), Orienteering(15), any other physical activity (2hrs) minimum numbers apply	Concessionary	2.80	3.08	3.36	3.30	17.9%	cover staff costs
Craft / Environmental Activities 2hrs	Standard				4.70	0.0%	cover staff costs
Craft / Environmental Activities 2hrs	Concessionary				2.60	0.0%	cover staff costs
Charges for individuals at HBC Events (weekend) Boulder Park(12), High Ropes(8), Archery(16), Orienteering(15), any other physical activity (2hrs) minimum numbers apply	Standard				7.00	0.0%	cover time and a half instructor costs

Boulder Park(12), High Ropes(8), Archery(16), Orienteering(15), any other physical activity (2hrs) minimum numbers apply	Concessionary				5.00	0.0%	cover time and a half instructor costs
Craft / Environmental Activities 2hrs	Standard				6.00	0.0%	cover time and a half instructor costs
Craft / Environmental Activities 2hrs	Concessionary				4.00	0.0%	cover time and a half instructor costs
SECTION: RECREATION Casual Football/Rugby Enclosure (inc. changing & showers)	Enclosure (per pitch only) Adult - Gray Fields class 1 (2011-12 season fee revised in line with average regional/ national fee position - CIPFA 2008-09 estimates)	39.85	43.84	47.82	45.00	12.9%	
Enclosure (inc. changing & showers)	U16 - Gray Fields class 1 (2011-12 season fee revised in line with average regional/ national fee position - CIPFA 2008-09 estimates)	10.00	11.00	12.00	22.00	120.0%	
Pitch inc. dry changing or shared showers.	Adult - Seaton & Rift House (2011-12 season fees revised in line with comparable regional service provider - M/borough BC)	-			38.70	0.0%	
Pitch inc. dry changing or shared showers.	U16 (2011-12 season fees revised in line with comparable regional service provider - M/borough BC)	10.00	11.00	12.00	17.45	74.5%	
Pitch inc. changing and dedicated showers	Adult - Grayfield and King George 5th (2011-12 season fees revised in line with comparable regional service provider - M/borough BC)	39.65	43.62	47.58	38.70	-2.4%	
Pitch inc. changing and dedicated showers	U16 (2011-12 season fees revised in line with comparable regional service provider - M/borough BC)	11.90	13.09	14.28	17.45	46.6%	

Seasonal Football/Rugby Enclosure (inc. changing & showers)	Adult - Gray Fields class 1 approx 20 matches (2011-12 season fees revised in line with comparable regional service providers. Reference Sheffield City Council charge £460 class 1, M/brough charge £319 for 10 matches and Seaham charge £350 for 10 matches)	393.50	432.85	472.20	410.00	4.2%
Enclosure (inc. changing & showers)	U16 - Gray Fields class 1 approx 20 matches (2011-12 season fees revised in line with comparable regional service providers. Reference Sheffield City Council charge £225 class 1, M/brough charge £144 for 10 matches and seaham charge £250 for 10 matches)	139.50			200.00	43.4%
Pitch & Dry Changing or shared showers	Adult - Seaton & Rift House approx 20 matches (2011-12 season fees revised in line with comparable regional service providers. Reference M/brough charge £319 for 10 matches and Seaham charge £350 for 10 matches)	248.50	273.35	298.20	340.00	36.8%
Pitch & Dry Changing or shared showers	U16 - Seaton & Rift House approx 20 matches (2011-12 season fees revised in line with comparable regional service providers. Reference M/brough charge £144 for 10 matches and seaham charge £250 for 10 matches).	75.60	83.16	90.72	170.00	124.9%

Pitch & changing & dedicated shower	Adult - Gray Fields & King George 5th approx 20 matches (2011-12 season fees revised in line with comparable regional service providers. Reference M/brough charge £319 for 10 matches and Seaham charge £350 for 10 matches)	348.50			340.00	-2.4%
Pitch & changing & dedicated shower	U16 Gray Fields & King George 5th approx 20 matches (2011-12 season fees revised in line with comparable regional service providers. Reference M/brough charge £319 for 10 matches and Seaham charge £350 for 10 matches)	89.20	98.12	107.04	170.00	90.6%
Cricket	Oval Adult Fees (2011-12 season fee revised slightly lower than average national fee position - CIPFA 2008-09 estimates)	52.00	57.20	62.40	56.00	7.7%
Cricket	U16 (2011-12 season fee revised in line with average national fee position - CIPFA 2008-09 estimates)	17.80	19.58	21.36	25.00	40.4%
Cricket	Artificial Day Adult (2011-12 season fee revised slightly lower than average national fee position - CIPFA 2008-09 estimates)	14.50	15.95	17.40	56.00	286.2%
Cricket	U16 (2011-12 season fee revised in line with average national fee position - CIPFA 2008-09 estimates)	-	0.00	0.00	25.00	0.0%
Bowls – (SET BY CONSORTIA)	Match Play Adult (2011-12 season fees revised in line with comparable regional service provider - M/borough BC)	-	0.00	0.00	2.05	0.0%

Bowls – (SET BY CONSORTIA)	Season Tickets Adult (2011-12 season fees revised in line with comparable regional service provider - M/borough BC)	23.20	25.52	27.84	32.00	37.9%
Bowls – (SET BY CONSORTIA)	U18 (2011-12 season fees revised in line with comparable regional service provider - M/borough BC)	5.90	6.49	7.08	22.00	272.9%
Multi Use Games Area	Adult - no fees taken	9.20	10.12	11.04	9.43	2.5%
Tarmac/Rubber Per Hour	U16 - no fees taken	5.10	5.61	6.12	5.23	2.5%
Tarmac/Rubber Per Hour	With Floodlights - Adult - no fees taken	-	0.00	0.00	10.78	0.0%
Tarmac/Rubber Per Hour	With Floodlights - U16 - no fees taken	6.25	6.88	7.50	6.41	2.6%
Artificial Turf Pitch per hour	Adult (2011-12 fees revised in line with comparable regional service providers. Reference fees compared with Stockton, M/borough and Saltburn - cost of no flood lights deducted)	11.80	12.98	14.16	14.00	18.6%
Artificial Turf Pitch per hour	U16 (2011-12 fees revised in line with comparable regional service providers. Reference fees compared with Stockton, M/borough and Saltburn - cost of no flood lights deducted)	8.45	9.30	10.14	10.00	18.3%
Artificial Turf Pitch per hour	With Floodlights - Adult (2011-12 fees revised in line with comparable regional service providers. Reference fees set at slightly lower than M/borough)	13.10	14.41	15.72	22.00	67.9%
Artificial Turf Pitch per hour	With Floodlights - U16 (2011-12 fees revised in line with comparable regional service providers. Reference fees set at slightly lower than M/borough)	9.60	10.56	11.52	18.00	87.5%
Lauder Suite/Empire Bar/Dressing Rooms:	Time Band A	150.00	165.00	180.00	165.00	10.0%

Commercial Rate (per 4 hour period)	Time Band B	170.00	187.00	204.00	185.00	8.8%
Commercial Rate (per 4 hour period)	Time Band C	215.00	236.50	258.00	230.00	7.0%
Commercial Rate (per 4 hour period)	Per Extra Hour A	50.00	55.00	60.00	60.00	20.0%
Commercial Rate (per 4 hour period)	Per Extra Hour B	60.00	66.00	72.00	70.00	16.7%
Commercial Rate (per 4 hour period)	Per Extra Hour C	70.00	77.00	84.00	80.00	14.3%
Standard Rate (per 4 hour period)	Time Band A	55.00	60.50	66.00	65.00	18.2%
Standard Rate (per 4 hour period)	Time Band B	65.00	71.50	78.00	75.00	15.4%
Standard Rate (per 4 hour period)	Time Band C	85.00	93.50	102.00	95.00	11.8%
Standard Rate (per 4 hour period)	Per Extra Hour A	19.00	20.90	22.80	25.00	31.6%
Standard Rate (per 4 hour period)	Per Extra Hour B	25.00	27.50	30.00	30.00	20.0%
Standard Rate (per 4 hour period)	Per Extra Hour C	30.00	33.00	36.00	35.00	16.7%
Theatre Auditorium	Time Band A	350.00	385.00	420.00	370.00	5.7%
Commercial Rate (per 4 hour period)	Time Band B	450.00	495.00	540.00	470.00	4.4%
Commercial Rate (per 4 hour period)	Time Band C	550.00	605.00	660.00	580.00	5.5%
Commercial Rate (per 4 hour period)	Per Extra Hour A	120.00	132.00	144.00	130.00	8.3%
Commercial Rate (per 4 hour period)	Per Extra Hour B	140.00	154.00	168.00	150.00	7.1%
Commercial Rate (per 4 hour period)	Per Extra Hour C	160.00	176.00	192.00	170.00	6.3%
Standard Rate (per 4 hour period)	Time Band A	135.00	148.50	162.00	150.00	11.1%
Standard Rate (per 4 hour period)	Time Band B	280.00	308.00	336.00	300.00	7.1%
Standard Rate (per 4 hour period)	Time Band C	320.00	352.00	384.00	340.00	6.3%
Standard Rate (per 4 hour period)	Per Extra Hour A	50.00	55.00	60.00	60.00	20.0%
Standard Rate (per 4 hour period)	Per Extra Hour B	65.00	71.50	78.00	70.00	7.7%
Standard Rate (per 4 hour period)	Per Extra Hour C	70.00	77.00	84.00	80.00	14.3%
Standard Rate (per 4 hour period)	Technician Charges per hour Monday to Friday	22.00	24.20	26.40	25.00	13.6%
Standard Rate (per 4 hour period)	Technician Charges per hour Saturday & Sunday	30.00	33.00	36.00	35.00	16.7%
Standard Rate (per 4 hour period)	Piano Tuning	50.00	55.00	60.00	60.00	20.0%
Museum of Hartlepool/Hartlepool Art Gallery/Mirage Suite	Monday-Friday 9.00am - 6.00pm	11.10	12.21	13.32	11.75	5.9%
Requests for use of the above facilities out of hours, the following Security attendant charges will apply - hourly rate	Monday-Friday 6.00pm-12midnight	16.70	18.37	20.04	17.50	4.8%
	Saturday Sunday 9.00am-12midnight	16.70	18.37	20.04	17.50	4.8%
	Bank Holiday	33.50	36.85	40.20	36.00	7.5%
Wingfield Castle	Monday-Friday 9.00am - 6.00pm	45.90	50.49	55.08	48.00	4.6%
Hire fees for vessel out of hours subject to 2-hour minimum inclusive security/attendant staffing.	Monday-Friday 6.00pm - Midnight	57.20	62.92	68.64	60.00	4.9%
	Saturday	57.20	62.92	68.64	60.00	4.9%
	Sunday	67.90	74.69	81.48	60.00	-11.6%
	Bank Holiday	90.00	99.00	108.00	94.00	4.4%
	Monday-Friday 9.00am - 6.00pm	11.10	12.21	13.32	11.75	5.9%
	Monday-Friday 6.00pm - Midnight	16.70	18.37	20.04	17.50	4.8%
	Saturday	16.70	18.37	20.04	17.50	4.8%
	Sunday	22.10	24.31	26.52	17.50	-20.8%
Per additional hour	Bank Holiday	33.50	36.85	40.20	36.00	7.5%
Borough Hall Hire Charges	Time Band A	350.00	385.00	420.00	370.00	5.7%
Auditorium:	Time Band B	450.00	495.00	540.00	470.00	4.4%
Commercial Rate (per 4 hour period)	Time Band C	550.00	605.00	660.00	580.00	5.5%

Time Band A Monday – Friday 9.00 a.m. – 6.00 p.m.}Time band B Monday – Friday 6.00 p.m. – 12 midnight }	Per Extra Hour A	120.00	132.00	144.00	130.00	8.3%
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 B	140.00	154.00	168.00	150.00	7.1%
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 C	160.00	176.00	192.00	170.00	6.3%
Standard Hire Rate	Time Band A	135.00	148.50	162.00	150.00	11.1%
Standard Hire Rate	Time Band B	280.00	308.00	336.00	300.00	7.1%
Standard Hire Rate	Time Band C	320.00	352.00	384.00	340.00	6.3%
Standard Hire Rate	Per Extra Hour A	50.00	55.00	60.00	60.00	20.0%
Standard Hire Rate	Per Extra Hour B	70.00	77.00	84.00	80.00	14.3%
Standard Hire Rate	Per Extra Hour C	80.00	88.00	96.00	90.00	12.5%
Concessionary Rate (per hour)	Monday – Friday	8.00	8.80	9.60	9.00	12.5%
Concessionary Rate (per hour)	Saturday	15.00	16.50	18.00	16.00	6.7%
Concessionary Rate (per hour)	Sunday	30.00	33.00	36.00	35.00	16.7%
Constables Bar/Croft Room/Heugh/Sandgate/Pilot/Middle gate:						
Time Band A	Time Band A	150.00	165.00	180.00	165.00	10.0%
Commercial Rate (per 4 hour period)	Time Band B	170.00	187.00	204.00	185.00	8.8%
Time Band A Monday – Friday 9.00 a.m. – 6.00 p.m.}Time band B Monday – Friday 6.00 p.m. – 12 midnight }	Time Band C	215.00	236.50	258.00	230.00	7.0%
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	55.00	60.00	60.00	20.0%
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 B	60.00	66.00	72.00	70.00	16.7%
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 C	70.00	77.00	84.00	80.00	14.3%
Standard Hire Rate	Time Band A	55.00	60.50	66.00	65.00	18.2%
Standard Hire Rate	Time Band B	65.00	71.50	78.00	75.00	15.4%
Standard Hire Rate	Time Band C	85.00	93.50	102.00	95.00	11.8%
Standard Hire Rate	Per extra hour A	19.00	20.90	22.80	25.00	31.6%
Standard Hire Rate	Per extra hour B	25.00	27.50	30.00	30.00	20.0%
Standard Hire Rate	Per extra hour C	27.00	29.70	32.40	35.00	29.6%
Concessionary Rate (per hour)	Monday-Friday	3.80	4.18	4.56	4.50	18.4%
Concessionary Rate (per hour)	Saturday	12.00	13.20	14.40	13.00	8.3%
Concessionary Rate (per hour)	Sunday	30.00	33.00	36.00	35.00	16.7%
Tourist Information Centre/Theatre Booking Office/Museum Retail Outlets/Sir William Gray House	Commission Rates: Agencies (Billingham Forum, etc.); Promoters; Outside venues; Our venues; Promoters using our venue/ticket facilities (plus VAT/ticket)	0.08	0.08	0.09	0.10	33.3%

Tourist Information Centre/Theatre Booking Office/Museum Retail Outlets/Sir William Gray House	Book A Bed Ahead (first nights stay); Sale or return items retail - minimum; Stamps Postage; Retail Stock (all outlets); Booking fee on telephone ticket sales	1.00	1.10	1.20	1.00	0.0%
Tourist Information Centre/Theatre Booking Office/Museum Retail Outlets/Sir William Gray House	Tower Admission Adult	1.00	1.10	1.20	1.00	0.0%
Tourist Information Centre/Theatre Booking Office/Museum Retail Outlets/Sir William Gray House	Tower Admission Children	0.50	0.55	0.60	0.50	0.0%
Tourist Information Centre/Theatre Booking Office/Museum Retail Outlets/Sir William Gray House	Tower Admission Family Tickets (2 Adults & 2 Children)	2.00	2.20	2.40	2.00	0.0%
Retail Prices per Photographic Prints (inc VAT)	Photocopies A4	0.09	0.10	0.10	0.10	15.1%
Retail Prices per Photographic Prints (inc VAT)	Photocopies A3	0.17	0.19	0.21	0.20	15.1%
Retail Prices per Photographic Prints (inc VAT)	5" x 7" B & W	5.13	5.64	6.15	6.25	21.9%
Retail Prices per Photographic Prints (inc VAT)	5" x 7" Colour	9.39	10.33	11.26	11.00	17.2%
Retail Prices per Photographic Prints (inc VAT)	5" x 7" Hand Printed	17.30	19.03	20.76	20.50	18.5%
Retail Prices per Photographic Prints (inc VAT)	8" x 6" B & W	6.52	7.17	7.82	7.80	19.7%
Retail Prices per Photographic Prints (inc VAT)	8" x 6" Colour	11.21	12.33	13.45	13.50	20.4%
Retail Prices per Photographic Prints (inc VAT)	8" x 6" Hand Printed	18.69	20.56	22.42	22.00	17.7%
Retail Prices per Photographic Prints (inc VAT)	10" x 8" B & W	7.82	8.60	9.39	9.25	18.2%
Retail Prices per Photographic Prints (inc VAT)	10" x 8" Colour	13.91	15.30	16.69	16.25	16.8%
Retail Prices per Photographic Prints (inc VAT)	10" x 8" Hand Printed	21.29	23.42	25.55	25.00	17.4%
Retail Prices per Photographic Prints (inc VAT)	12" x 10" B & W	9.65	10.61	11.58	11.25	16.6%
Retail Prices per Photographic Prints (inc VAT)	12" x 10" Colour	20.25	22.28	24.30	24.00	18.5%
Retail Prices per Photographic Prints (inc VAT)	12" x 10" Hand Printed	29.29	32.22	35.15	34.50	17.8%
Retail Prices per Photographic Prints (inc VAT)	15" x 12" B & W	15.73	17.31	18.88	18.50	17.6%
Retail Prices per Photographic Prints (inc VAT)	15" x 12" Colour	28.33	31.17	34.00	33.00	16.5%
Retail Prices per Photographic Prints (inc VAT)	15" x 12" Hand Printed	39.11	43.02	46.94	46.00	17.6%

Retail Prices per Photographic Prints (inc VAT)	20" x 16" B & W	28.33	31.17	34.00	33.00	16.5%
Retail Prices per Photographic Prints (inc VAT)	20" x 16" Colour	33.64	37.00	40.36	40.00	18.9%
Retail Prices per Photographic Prints (inc VAT)	20" x 16" Hand Printed	59.45	65.40	71.34	70.00	17.7%
Retail Prices per Photographic Prints (inc VAT)	20" x 24" Colour	42.68	46.94	51.21	51.00	19.5%
Retail Prices per Photographic Prints (inc VAT)	20" x 24" Hand Printed	43.89	48.28	52.67	52.00	18.5%
Retail Prices per Photographic Prints (inc VAT)	30" x 20" B & W	44.76	49.24	53.71	53.00	18.4%
Retail Prices per Photographic Prints (inc VAT)	30" x 20" Colour	50.41	55.45	60.49	59.00	17.0%
Retail Prices per Photographic Prints (inc VAT)	30" x 20" Hand Printed	101.69	111.86	122.03	119.00	17.0%
Extra photography charges	Photographer's attendance fee - per hour incl VAT, plus materials and processing.	31.20	34.32	37.44	37.00	18.6%
Extra photography charges	Research time will be charged per hour INCL vat, plus postage and packing.	22.25	24.48	26.70	27.00	21.3%
Ships Plans:	Reproduction from (plus p & p)	19.40	21.34	23.28	20.00	3.1%
Hartlepool Museum Service:	B & W	14.80	16.28	17.76	15.00	1.4%
Books – including part works, periodicals or journals	Colour	32.90	36.19	39.48	34.00	3.3%
Educational text books – scholarly publications or journals	B & W	8.00	8.80	9.60	8.50	6.3%
Educational text books – scholarly publications or journals	Colour	12.90	14.19	15.48	14.00	8.5%
Book jackets/magazine covers	B & W	37.50	41.25	45.00	38.50	2.7%
Book jackets/magazine covers	Colour	77.30	85.03	92.76	79.00	2.2%
Newspapers (feature articles)	B & W	15.70	17.27	18.84	16.00	1.9%
Newspapers (feature articles)	Colour	32.10	35.31	38.52	33.00	2.8%
Trade and house journals	B & W	15.70	17.27	18.84	16.00	1.9%
Trade and house journals	Colour	32.10	35.31	38.52	33.00	2.8%
* Postcards, greetings cards and small reproductions	(upto A5) B & W	38.70	42.57	46.44	40.00	3.4%
* Postcards, greetings cards and small reproductions	(upto A5) Colour	77.30	85.03	92.76	79.00	2.2%
* Postcards, greetings cards and small reproductions	(upto A4) B & W	77.30	85.03	92.76	79.00	2.2%
* Postcards, greetings cards and small reproductions	(upto A4) Colour	135.60	149.16	162.72	138.50	2.1%
* Prints, large prints (A3 and over), posters, limited editions, wall charges (non advertising)	B & W	102.90	113.19	123.48	105.00	2.0%
* Prints, large prints (A3 and over), posters, limited editions, wall charges (non advertising)	Colour	102.90	113.19	123.48	105.00	2.0%

* Calendars (per plate)	B & W	38.70	42.57	46.44	40.00	3.4%
* Calendars (per plate)	Colour	77.30	85.03	92.76	79.00	2.2%
Press advertising	B & W	38.70	42.57	46.44	40.00	3.4%
Press advertising	Colour	77.10	84.81	92.52	79.00	2.5%
Packaging – including record sleeves	B & W	77.30	85.03	92.76	79.00	2.2%
Games, Jigsaws etc.	Colour	161.10	177.21	193.32	164.00	1.8%
Slides, filmstrips and audio-visual	B & W	15.70	17.27	18.84	16.50	5.1%
Slides, filmstrips and audio-visual	Colour	32.10	35.31	38.52	33.00	2.8%
Artists' reference (re-drawing)	Regional	31.30	34.43	37.56	32.50	3.8%
Television flash fee (documentary, drama, etc.)	Network	64.30	70.73	77.16	66.00	2.6%
Television flash fee (documentary, drama, etc.)	Overseas	96.90	106.59	116.28	99.00	2.2%
Television commercial flash fee	Regional	64.30	70.73	77.16	66.00	2.6%
Television commercial flash fee	Network	96.90	106.59	116.28	99.00	2.2%
Television commercial flash fee	Overseas	161.10	177.21	193.32	165.00	2.4%
NOTE: These Reproduction	One Country, one language Cover	184.60	203.06	221.52	188.00	1.8%
Fees are in line with national guidelines.	Inside	86.60	95.26	103.92	89.00	2.8%
	World, one language Cover	233.00	256.30	279.60	240.00	3.0%
Editorial – Newspapers, journals, books, part works. CD-ROMs, educational and documentary videos, one edition only, full page reproduction:	Inside	110.90	121.99	133.08	113.50	2.3%
	World, all languages Cover	307.00	337.70	368.40	312.00	1.6%
	Inside	147.80	162.58	177.36	152.00	2.8%
Magazines and Brochures	One country, one language Cover	202.00	222.20	242.40	205.00	1.5%
Magazines and Brochures	Inside	99.30	109.23	119.16	102.00	2.7%
World, one language Cover	Inside	120.00	132.00	144.00	102.00	-15.0%
World, all languages Cover	Inside	159.10	175.01	190.92	162.00	1.8%
Television and film	One Country (up to 6 seconds)	72.70	79.97	87.24	75.00	3.2%
Television and film	World	184.60	203.06	221.52	188.00	1.8%
Television and film	Unlimited transmission	734.80	808.28	881.76	750.00	2.1%
Commercial Product – Greeting cards, note cards, Christmas cards:	One language, one year; World, one year	306.90	337.59	368.28	312.00	1.7%
Calendars, posters, fine art prints, gift wrap:	One language, two years; World, two years	306.90	337.59	368.28	312.00	1.7%
T-shirts, mugs jigsaws, games	One country, three years; World, three years	429.10	472.01	514.92	435.00	1.4%
Cassettes, CDs, Record Covers, Video Covers	One country, two years	244.70	269.17	293.64	250.00	2.2%
Cassettes, CDs, Record Covers, Video Covers	World, two years	368.00	404.80	441.60	365.00	-0.8%
Packaging (biscuit tins, cosmetics)	One country, three years; World, three years	611.60	672.76	733.92	620.00	1.4%
Advertising – Single campaign, newspapers, brochures, magazines, direct mail:	One year, one language; One year, world	429.00	471.90	514.80	435.00	1.4%
Corporate products(annual reports,cards,calendars)	One language, one year; World, one year	336.90	370.59	404.28	345.00	2.4%

Performing Rights Charges – Town Hall	Theatrical Performances	25.00	27.50	30.00	32.00	28.0%	charge is greater of £32 and 3% of box office gross
Town Hall Theatre/Borough Hall (excluding VAT)	Popular and Classical Music Concerts (fee for 100 people)	25.00	27.50	30.00	32.00	28.0%	charge is greater of £32 and 3% of box office gross
Town Hall Theatre/Borough Hall (excluding VAT)	Conferences, Exhibs and Fashion Shows	40.00	44.00	48.00	42.00	5.0%	
Town Hall Theatre/Borough Hall (excluding VAT)	Ballet, Musicals, Variety Shows	40.00	44.00	48.00	42.00	5.0%	charge is greater of £42 and 3% of box office gross
Town Hall Theatre/Borough Hall (excluding VAT)	Dance Displays and Dance Comps	50.00	55.00	60.00	62.50	25.0%	
Town Hall Theatre/Borough Hall (excluding VAT)	Dance Training/Aerobics/Community Dances	7.00	7.70	8.40	8.50	21.4%	
Phonographic Performances	Disco/Dances Catering Functions	25.00	27.50	30.00	32.00	28.0%	
Town Hall Theatre and Borough Hall (excluding VAT)	Dance Training/Aerobics/Community Dance	7.00	7.70	8.40	8.50	21.4%	
Tees Archaeology	SMR Work Initial Search	76.90	84.59	92.28	78.50	2.1%	
Tees Archaeology	Additional Staff time per hour	76.90	84.59	92.28	78.50	2.1%	
Tees Archaeology	Provision of Talk	-	0.00	0.00	25.00	100.0%	new charge in 2011/12
HARTLEPOOL MARITIME EXPERIENCE	Ticket admissions: Adults	7.95	8.75	9.54	8.25	3.8%	
HARTLEPOOL MARITIME EXPERIENCE	Child	4.95	5.45	5.94	6.25	26.3%	
HARTLEPOOL MARITIME EXPERIENCE	Family	21.00	23.10	25.20	24.00	14.3%	
HARTLEPOOL MARITIME EXPERIENCE	Over 60's – concessions	5.95	6.55	7.14	6.25	5.0%	
HARTLEPOOL MARITIME EXPERIENCE	Unwaged – concessions	4.95	5.45	5.94	6.25	26.3%	
HARTLEPOOL MARITIME EXPERIENCE	Student – concessions	4.95	5.45	5.94	6.25	26.3%	
HARTLEPOOL MARITIME EXPERIENCE	School Parties	3.40	3.74	4.08	3.75	10.3%	
HARTLEPOOL MARITIME EXPERIENCE	HME Cadets	1.70	1.87	2.04	1.90	11.8%	
HARTLEPOOL MARITIME EXPERIENCE	Travel Trade (pre booked)	3.95	4.35	4.74	4.50	13.9%	
HARTLEPOOL MARITIME EXPERIENCE	Other Groups - adults	7.20	7.92	8.64	7.50	4.2%	
HARTLEPOOL MARITIME EXPERIENCE	Other Group - Child	4.20	4.62	5.04	4.50	7.1%	
HARTLEPOOL MARITIME EXPERIENCE	Group over 60	5.20	5.72	6.24	5.50	5.8%	
HARTLEPOOL MARITIME EXPERIENCE	Quay Card: Family	45.00	49.50	54.00	47.00	4.4%	
HARTLEPOOL MARITIME EXPERIENCE	Quay Card Standard (Individual)	20.00	22.00	24.00	22.00	10.0%	
HARTLEPOOL MARITIME EXPERIENCE	Quay Card Over 60	15.00	16.50	18.00	17.00	13.3%	
HARTLEPOOL MARITIME EXPERIENCE	365 day local resident rate	3.75	4.13	4.50	4.00	6.7%	

HARTLEPOOL MARITIME EXPERIENCE	Concessions	3.00	3.30	3.60	3.50	16.7%	
HARTLEPOOL MARITIME EXPERIENCE	Children's Party (Inclusive) - Bronze	5.50	6.05	6.60	6.50	18.2%	
HARTLEPOOL MARITIME EXPERIENCE	Children's Party (Inclusive) - Silver	7.50	8.25	9.00	8.00	6.7%	
HARTLEPOOL MARITIME EXPERIENCE	Children's Party (Inclusive) - Gold	10.00	11.00	12.00	11.00	10.0%	
SECTION: LIBRARIES	Library Fines	0.10	0.11	0.12	0.12	20.0%	no inc 10/11
SECTION: LIBRARIES	Library Fines – maximum	9.00	9.90	10.80	10.80	20.0%	no inc 10/11
SECTION: LIBRARIES	Reservation fees - Hartlepool Library Stock	-	0.00	0.00	0.00	0.0%	zero charge
SECTION: LIBRARIES	Reservation Fees (NE region) – full charge	0.80	0.88	0.96	0.90	12.5%	round up + vat inc
SECTION: LIBRARIES	Reservation Fees (NE Region)– conc. charge	0.40	0.44	0.48	0.45	12.5%	round up + vat inc
SECTION: LIBRARIES	Self-Reservation Fees (NE Region)	0.40	0.44	0.48	0.25	-37.5%	to encourage online reservation
SECTION: LIBRARIES	Reservation - National/BL - full charge	at cost	at cost	at cost	at cost	0.0%	at cost
SECTION: LIBRARIES	Reservation - National/BL - conc charge	50% of cost	50% full cost	50% full cost	50% full cost	0.0%	50% cost
SECTION: LIBRARIES	Music Compact Discs – per disc	0.90	0.99	1.08	1.00	10.7%	round up + vat inc
SECTION: LIBRARIES	Music Cassettes – per cassette	0.50	0.55	0.60	0.50	0.8%	little used item
SECTION: LIBRARIES	Language Courses – 4 weeks	1.85	2.04	2.22	2.00	8.1%	round up increase
SECTION: LIBRARIES	Replacement Ticket – Adult	1.35	1.49	1.62	1.50	11.1%	round up increase
SECTION: LIBRARIES	Replacement Ticket – Unwaged	0.70	0.77	0.84	0.75	7.1%	round up increase
SECTION: LIBRARIES	Photocopying - per A4 sheet	0.10	0.11	0.12	0.10	0.8%	
SECTION: LIBRARIES	Photocopying – per A3 sheet	0.30	0.33	0.36	0.30	0.0%	
SECTION: LIBRARIES	Photocopying – Unwaged CV's per A4 sheet	0.00	0.00	0.00	0.00	0.0%	zero charge
SECTION: LIBRARIES	Prints from online databases including Internet – Black & White	0.10	0.11	0.12	0.10	0.8%	
SECTION: LIBRARIES	Microfilm Reader Printer – A3	0.85	0.94	1.02	0.90	5.9%	round up + vat increase
SECTION: LIBRARIES	Microfilm Reader Printer – A4	0.65	0.72	0.78	0.70	7.1%	round up + vat increase
SECTION: LIBRARIES	Scanner to Printer Copies – Black & White	0.10	0.11	0.12	0.10	0.8%	
SECTION: LIBRARIES	Any IT to Printer Copies – per colour sheet	0.50	0.55	0.60	0.60	20.0%	colour print increase. B/w kept at little or no increase
SECTION: LIBRARIES	Disc	0.60	0.66	0.72	0.60	0.0%	little demand
SECTION: LIBRARIES	Photographic Prints – (6½ x 8½)	7.85	8.64	9.42	8.50	8.2%	round up + vat increase

SECTION: LIBRARIES	Photographic Prints – (10 x 8)	9.20	10.12	11.04	10.00	8.7%	round up + vat increase
SECTION: LIBRARIES	Fax Services – Incoming – per sheet	0.60	0.66	0.72	0.60	0.0%	competitive rate
SECTION: LIBRARIES	Fax Services – Outgoing (UK) – 1 st sheet	1.80	1.98	2.16	1.80	0.0%	competitive rate
SECTION: LIBRARIES	Fax Services – Outgoing (UK) – sub-sheets	0.50	0.55	0.60	0.50	0.8%	competitive rate
SECTION: LIBRARIES	Fax Services – Outgoing (International) – 1 st sheet	3.00	3.30	3.60	3.00	0.0%	competitive rate
SECTION: LIBRARIES	International - Sub Sheets	0.85	0.94	1.02	0.85	0.2%	competitive rate
Hire of Room/Central Library	Hire of Room/Commercial Rate – per hour	25.75	28.33	30.90	27.00	4.9%	round up increase
Hire of Room/Central Library	Hire of Room/Commercial Rate – per 3 hrs	77.25	84.98	92.70	79.00	2.3%	round up increase
Hire of Room/Central Library	Hire of Room/Private Function – per hour	9.50	10.45	11.40	10.00	5.3%	round up increase
Hire of Room/Central Library	Hire of Room/Private Function – per 3 hrs	28.00	30.80	33.60	29.00	3.6%	round up increase
Hire of Room/Central Library	Hire of Room/Community Group – per hrs	3.75	4.13	4.50	3.85	2.7%	round up increase but kept low
Hire of Room/Central Library	Hire of Room/Community Group- per 3 hrs	10.50	11.55	12.60	11.00	4.8%	
Hire of Room/Central Library	Commission (Amateurs)	0.00	0.00	0.00	0.00	0.0%	
Hire of Room/Central Library	Commission (Professional)	0.00	0.00	0.00	0.00	0.0%	
Hire of Room/Central Library	Hire of Room at Foggy Furze – per hour	3.75	4.13	4.50	3.85	2.7%	
Hire of Room/Central Library	Community Use – per 3 hours	10.50	11.55	12.60	11.00	4.8%	
Hire of Room/Central Library	Re-writable CD's	0.80	0.88	0.96	0.80	0.5%	
Hire of Room/Central Library	Headphones	1.60	1.76	1.92	1.60	-0.3%	
Hire of Room/Central Library	Magnifying Sheets / Bookmarks	1.60	1.76	1.92	1.60	-0.3%	
Hire of Room/Central Library	Long Life Carrier Bags	0.00	0.00	0.00	n/a	0.0%	
Hire of Room/Central Library	Cotton Carrier Bags	0.00	0.00	0.00	n/a	0.0%	
SECTION: COMMUNITY DEVELOPMENT							
	Mon-Fri	16.50	18.15	19.80	17.00	3.0%	
Main Halls	Saturday	30.90	33.99	37.08	32.00	3.6%	
Standard	Sunday & B.Hols	41.20	45.32	49.44	42.50	3.2%	
Concessionary	Mon-Fri	8.25	9.08	9.90	8.50	3.0%	
Concessionary	Saturday	20.60	22.66	24.72	21.50	4.4%	
Concessionary	Sunday & B.Hols	41.20	45.32	49.44	42.50	3.2%	
Small Rooms	Mon-Fri	8.25	9.08	9.90	8.50	3.0%	
Standard	Saturday	20.60	22.66	24.72	21.50	4.4%	
Standard	Sunday & B.Hols	41.20	45.32	49.44	42.50	3.2%	
Concessionary	Mon-Fri	4.15	4.57	4.98	4.30	3.6%	
Concessionary	Saturday	15.45	17.00	18.54	16.00	3.6%	
Concessionary	Sunday & B.Hols	41.20	45.32	49.44	42.50	3.2%	
Security	Mon-Sat	16.25	17.88	19.50	16.95	4.3%	

Security	Sunday & B.Hols	21.65	23.82	25.98	22.60	4.4%
Performing Rights Charges –	Dance					
	Training/Aerobics/Comm unity Dances	6.20	6.82	7.44	6.50	4.8%
Community Centres (excluding VAT)	Exhibitions/Sales etc.	18.55	20.41	22.26	19.10	3.0%
Community Centres (excluding VAT)	Discos/Dances & other Catering Related Functions	22.65	24.92	27.18	23.35	3.1%
Community Centres (excluding VAT)	Concerts/Pantomimes/Var iety Shows etc.	30.90	33.99	37.08	31.85	3.1%
Main Halls	Mon-Fri	30.90	33.99	37.08	32.00	3.6%
<u>Business Rate</u>	Saturday	41.20	45.32	49.44	42.50	3.2%
<u>Business Rate</u>	Sunday	61.80	67.98	74.16	64.00	3.6%
Small Rooms	Mon-Fri	12.35	13.59	14.82	13.00	5.3%
<u>Business Rate</u>	Saturday	25.75	28.33	30.90	27.00	4.9%
<u>Business Rate</u>	Sunday	61.80	67.98	74.16	64.00	3.6%
IT Suite	Mon-Fri	20.60	22.66	24.72	21.50	4.4%
<u>Business Rate</u>	Saturday	30.90	33.99	37.08	32.00	3.6%
<u>Business Rate</u>	Sunday	61.80	67.98	74.16	64.00	3.6%
<u>Standard</u>	Mon-Fri	14.40	15.84	17.28	15.00	4.2%
<u>Standard</u>	Saturday	20.60	22.66	24.72	21.50	4.4%
<u>Standard</u>	Sunday	41.20	45.32	49.44	42.50	3.2%
<u>Concessionary</u>	Mon-Fri	7.20	7.92	8.64	7.50	4.2%
<u>Concessionary</u>	Saturday	10.30	11.33	12.36	10.75	4.4%
<u>Concessionary</u>	Sunday	41.20	45.32	49.44	42.50	3.2%

CULTURE, LEISURE & TOURISM PORTFOLIO

Report to Portfolio Holder

15 February 2011



Report of: Director of Child and Adult Services

Subject: CHILD & ADULT SERVICES DEPARTMENTAL
PLAN 2010/2011 – 3RD QUARTER
MONITORING REPORT

SUMMARY

1. PURPOSE OF REPORT

To inform the Portfolio Holder of the progress made against the Child and Adult Services Departmental Plan 2010/11 in the first three quarters of the year.

2. SUMMARY OF CONTENTS

The progress against the actions contained in the Child and Adult Services Departmental Plan 2010/11, the third quarter outturns of key performance indicators and associated risks.

3. RELEVANCE TO PORTFOLIO MEMBER

The Portfolio Member has responsibility for performance management issues in relation to Culture, Leisure & Tourism.

4. TYPE OF DECISION

Non-key

5. DECISION MAKING ROUTE

Culture, Leisure & Tourism Portfolio – 15 February 2011.

6. DECISION REQUIRED

Achievement on actions, indicators and risks be noted.

Report of: Director of Child and Adult Services

Subject: CHILD & ADULT SERVICES DEPARTMENTAL
PLAN 2010/2011 – 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 Child & Adult Services Departmental Plan 2010/2011, progress of key performance indicators for the period up to 31 December 2011 and associated risks.

2. BACKGROUND

- 2.1 The Child and Adult 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, and Children's Services reporting to Children's Services Portfolio.
- 2.2 The Child & Adult Services Departmental Plan 2010/11 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 In 2008-09, the Council introduced a new electronic Performance Management Database (Covalent) for collecting and analysing corporate performance. The database collects performance information detailed in the Corporate Plan and the specific 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 Child & Adult Services Departmental Plan for this Portfolio, as well as associated risks.

- 3.2 On a quarterly basis officers from across the department are asked, via the Performance Management database (Covalent), to provide an update on progress against every action contained in the Departmental Plan and, where appropriate, every Performance Indicator and risk.
- 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 target not completed or Action/PI intervention required
Amber	Action/PI progress acceptable
Green	Action/PI target on track or Action/PI target achieved.

- 3.4 Within the Child & Adult Services plan there were a total of 15 actions and 27 Performance Indicators identified in the Departmental Plan. Table 1, below, summarises the progress made, to the 31st December 2010, towards achieving these actions and PIs.

Table1 – Community Services (CLT portfolio) progress summary

	CLT Portfolio	
	Actions	PIs
Green – completed	2	3
Green – on track	13	6
Amber - acceptable	-	3
Red – Intervention required	-	-
Red – not completed	-	-
Annual	-	15
Total	15	27

- 3.5 A total of 2 actions (13%) have been completed or achieved, and a further 13 actions (87%) are on track. There are no actions which are not expected to be achieved.
- 3.6 It can also be seen that 9 (33%) of the Performance Indicators have been highlighted as being achieved or on track to hit the target. There are 3 (11%) of the Performance Indicators where progress is acceptable. There are no PI's that are not expected to hit the year-end target. Additionally, there are 15 (56%) indicators that are only collected on an annual basis and therefore no updates are available for

those indicators (this includes those completed as part of an annual survey, e.g. the Active People Survey).

Table2: Community Services Actions – intervention required.

Ref	Action	Milestone	Comment
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NONE

Table3: Community Services PI's – intervention required.

Ref	PI	Milestone	Comment
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NONE

3.7 Up to the end of the third quarter, Community Services have completed 2 out of 15 actions in the departmental plan – shown below:-

- Publish the revised Hartlepool Cultural Strategy (CAD CL004).
- Deliver the Tall Ships Event (CAD CL010).

In addition, there were 13 out of 15 actions that are on track to be completed by year end. These include:-

- Implement a facility improvement plan for the Mill House Leisure Site (CAD CL003).
- Deliver Renaissance Programme to improve access to Museum Services and develop new audiences (CAD CL013).

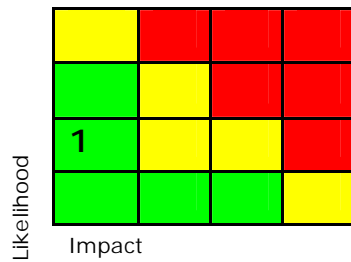
4. RISK MONITORING

4.1 It is the policy of Hartlepool Council to take an active and pragmatic approach to the management of risks that could prevent the achievement of corporate and departmental objectives. On a quarterly basis the Community Services division assesses the risks identified within the Child & Adult Services Risk Register. The Council's approach acknowledges that the purpose is not to remove all risks (this is neither possible nor, in many cases, desirable), rather it is to ensure that potential 'losses' are prevented or minimised and that 'rewards' are maximised.

4.2 This summary is reported to the Portfolio Holder within the quarterly monitoring report to provide an overview of risks being addressed by the Community Services Division of the Child & Adult Services Department.

4.3 The diagram below shows the distribution of risks according to their risk rating. Details of the rating system is in **Appendix A**. There is a total of 1 risk. This risk is highlighted at a low level as a 'GREEN' risk.

Diagram 1 –Risk Register Heat Map for Community Services division of Child & Adult Services Department



See Appendix A for key to diagram above

4.4 No risks were rated as red.

5. RECOMMENDATIONS

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

CONTACT OFFICER: Trevor Smith,
Performance & Information Manager (Adults)
Support Services

**APPENDIX A
HARTLEPOOL BC
RISK ASSESSMENT MATRIX AND VALUE GUIDES**

LIKELIHOOD		IMPACT			
		1	2	3	4
		Low	Medium	High	Extreme
Almost certain	4	AMBER 4	RED 8	RED 12	RED 16
Likely	3	GREEN 3	AMBER 6	RED 9	RED 12
Possible	2	GREEN 2	AMBER 4	AMBER 6	RED 8
Unlikely	1	GREEN 1	GREEN 2	GREEN 3	AMBER 4

Use the following suggested value guides to help rate the level of the **controlled risk**.

IMPACT

Extreme Total service disruption / very significant financial impact / Government intervention / sustained adverse national media coverage / multiple fatalities.

High Significant service disruption/ significant financial impact / significant adverse Government, Audit Commission etc report / adverse national media coverage / fatalities or serious disabling injuries.

Medium Service disruption / noticeable financial impact / service user complaints or adverse local media coverage / major injuries

Low Minor service disruption / low level financial loss / isolated complaints / minor injuries

LIKELIHOOD

Expectation of occurrence *within the next 12 months* -

- Almost certain
- Likely
- Possible
- Unlikely