

# **CULTURE, LEISURE & TOURISM PORTFOLIO DECISION RECORD**

15 February 2011

The meeting commenced at 10.00 a.m. in the Civic Centre, Hartlepool

**Present:**

Councillor Hilary Thompson (Culture, Leisure & Tourism Portfolio Holder)

Officers: Jon Mennear, Assistant Director (Community Services)  
Sarah Bird, Democratic Services Officer

**18. Fees & Charges Increases for 2011/12 – Assistant  
Director (Community Services)**

**Type of Decision**

Non key

**Purpose of Report**

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

**Issues for Consideration by the Portfolio Holder**

The Assistant Director (Community Services) presented the report which outlined the proposed fee increases across the Community Services and Parks & Countryside Divisions which are heavily reliant on earned income to maintain service levels and opportunities across the Borough. He stressed that some increases had been necessary in order to keep pace with the cost of provision or to bring in line with other regional comparators to ensure that Hartlepool pricing is not undervalued. The increases within Sport & Recreation reflect the agreed outcome of the Service Delivery Review completed in Dec 2010 which recommended an uplift in certain pricing areas, particularly those in relation to Swimming and Indoor sports. Increases in fees at the Mill House Leisure Centre also reflected the provision of changing room lockers tokens to encourage use of lockers particularly for dry activities where some users had developed

the habit of taking sports bags into the active areas creating trip hazards and a security risk. At Summerhill there is now free access for casual users of orienteering and the boulder park.

Pitch hire increases were also proposed but it was highlighted that seasonal football and rugby charges were still on average half that applied by regional neighbours as teams could access 20 matches instead of 10 if booked at the same time. Costs per player per game were approximately £1.76 for adults. In respect of the Theatre and Borough Hall increases in fees ranged from 7% to 20% and these reflected increased costs particularly at weekends. There were also increased charges from the Performing Rights Society to take into account. On the Wingfield Castle, Sunday fees had been reduced due to a reduction in cost for provision of Sunday staff. Reproduction fee categories had been brought into line with national reproduction fee rates but this was recognised as a source of occasional and intermittent income. The Tees Archaeology Service was also introducing charging for talks. It was highlighted that there was a decrease of 37% in online reservation charging by the Library Service to encourage on line self reservation of books and materials.

The Portfolio Holder stated that at first glance there appeared to be some high percentage increases but realised that Hartlepool had been generous in the past with pricing which could reduce the perceived value of services. She commented that she reluctantly accepted price increases but accepted that these were necessary. Revised prices were still comparative with other providers in the region. She acknowledged the work done in making the services competitive but accessible.

### **Decision**

The Portfolio Holder approved the revised schedule of fee and charge increases for 2011/12.

## **19. Child and Adult Services Department Plan 2010/2011 – 3 Quarter Monitoring Report – *Director of Child and Adult Services***

### **Type of Decision**

Non key.

### **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.

## **Issues for Consideration**

The progress against the actions contained in the Child and Adult Services Departmental Plan 2010/11 in the first three quarters of the year. There were 15 actions and 27 Performance Indicators identified in the Departmental Plan. 2 Actions had been completed and the other 13 actions were on track. 9 of the Performance Indicators had been highlighted as being achieved or on track to hit the target. There were no Performance Indicators not expected to hit the year end target with a number only collected on an annual basis.

Up to the end of the third quarter, Community services had completed 2 out of 15 actions i.e. Publication of the revised Hartlepool Cultural Strategy and the Delivery of the Tall Ships Event. The Assistant Director (Community Services) said that the Renaissance Programme to improve access to Museum Services and development of new audiences had been approved for a further year. The facility improvement plan for the Mill House Leisure Centre was on track for completion but was reliant on outside consultants.

## **Decision**

The Portfolio Holder noted the achievements of key actions and third quarter outturns of performance indicators.

The meeting concluded at 10.22 am.

**P J DEVLIN**

**CHIEF SOLICITOR**

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