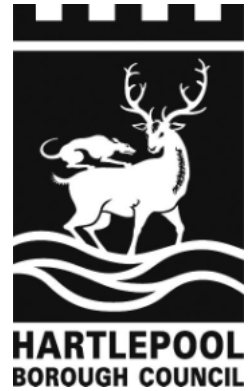


# **CULTURE, LEISURE AND TOURISM PORTFOLIO**

## **DECISION SCHEDULE**



**Tuesday 10 January 2012**

**at 10.00 a.m.**

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

Councillor Hill, 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 Review of Allotment Service – *Assistant Director (Neighbourhood Management)*
- 2.2 Fees and Charges Increases for 2012/13 – *Director of Child and Adult Services*
- 2.3 Proposed Disposal of Old Newspapers held by the Library Service - *Director of Child and Adult Services*

### **3. ITEMS FOR INFORMATION**

No items.

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

No items.

## **CULTURE & LEISURE PORTFOLIO**

Report to Portfolio Holder

10th January 2012



**Report of:** Assistant Director (Neighbourhood Management)

**Subject:** REVIEW OF ALLOTMENT SERVICE

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### **SUMMARY**

**1. PURPOSE OF REPORT**

To inform the Portfolio Holder of the findings of the recent review of the allotment service in Hartlepool.

To seek approval to implement changes as detailed in the report, which are intended to address key issues that exist on allotment sites and provide for a sustainable allotment service.

**2. SUMMARY OF CONTENTS**

The report provides a concise background to the allotment service provided by Hartlepool Borough Council and contains details of a review carried out to identify key issues on allotment sites across the town. The report also contains proposals that are aimed at addressing these issues and providing for a sustainable allotment service.

**3. RELEVANCE TO PORTFOLIO HOLDER**

Portfolio holder has responsibility for the allotment service provided by Hartlepool Borough Council.

**4. TYPE OF DECISION**

Non key.

**5. DECISION MAKING ROUTE**

Culture, Leisure and Tourism Portfolio Meeting on 10<sup>th</sup> January 2012

**6. DECISION(S) REQUIRED**

Approval to implement changes as detailed in the report, which are intended to address key issues that exist on allotment sites and provide for a sustainable allotment service.

**Report of:** Assistant Director (Neighbourhood Management)

**Subject:** REVIEW OF THE ALLOTMENT SERVICE

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## **1.0 PURPOSE OF REPORT**

- 1.1 To inform the Portfolio Holder of the findings of the recent review of the allotment service in Hartlepool.
- 1.2 To seek approval to implement changes as detailed in the report, which are intended to address key issues that exist on allotment sites and provide for a sustainable allotment service.

## **2.0 BACKGROUND TO THE ALLOTMENT SERVICE**

- 2.1 Under Section 23 of the Small holding and Allotments Act 1908, Hartlepool Borough Council has a statutory duty to provide a sufficient number of allotments and to let them to residents of Hartlepool.
- 2.2 Hartlepool Borough Council has 1012 allotment plots across 16 sites throughout the Borough; these are as follows:

### **North Area (492 plots)**

Nicholson's Field (169 plots)  
Chester Road (147 plots)  
Olive Street (1 plot)  
Thornhill (86 plots)  
Throston (82 plots)  
Thompson Grove (5 plots)

### **Central Area (394 plots)**

Briarfields (13 plots)  
Burn Valley (76 plots)  
Brierton/ Rossmere (62 plots)  
Stranton (174 plots)  
Catcote (56 plots)  
Waverley Terrace (13 plots)

**South Area (143 plots)**

Station Lane (79 plots)

Woodcroft (31 plots)

Greatham (3 plots)

Haswell Avenue (30 plots)

- 2.3 The 1969 Thorpe Report recommends a minimum allotment provision equivalent to 15 per 1,000 households, but this is not a statutory requirement. Hartlepool currently has an above average provision of 26.1 plots per 1,000 households.
- 2.4 In Hartlepool the price for an average 250 m<sup>2</sup> plot is currently £37.06 per year, or around 70 pence per week.
- 2.5 In 2010/11 all tenants signed a new tenancy agreement and in so doing agreed to adhere to a revised set of 'Terms and Conditions'. This was introduced in order to set a uniform standard for plot management, with the principle aim of bringing about an improvement in the management and condition of the plots.

**3.0 THE REVIEW**

- 3.1 Through meetings with a range of stakeholders, and from an initial condition survey of the sites carried out in 2010, it was clearly identified that a variety of issues existed on allotment sites across Hartlepool. In order to take the service forward and to ensure future sustainability, the Portfolio Holder agreed in April 2011 that a comprehensive review of the allotment service in Hartlepool was needed to identify priorities for the service and to determine the level of investment that would be required in order to meet the aspirations and expectations of the allotment holders and key stakeholders.
- 3.2 The review took the form of site condition surveys and also a consultation exercise with allotment holders and key stakeholders on a number of issues affecting allotment sites. Amongst other issues, the consultation considered the level of rents payable by allotment holders. A stakeholder consultation was carried out amongst other interested parties, which included people living near allotment sites, to gather their views on the allotment service.
- 3.3 The consultation ran for 3 months from the 1<sup>st</sup> May to the 31<sup>st</sup> July 2011 and was available online and in paper format. The consultation was promoted on the Council's website; through the Neighbourhood Consultative Forums; and paper copies of the consultation form were also available at libraries and Council buildings across the town. Copies of the tenants' questionnaire were also sent to all tenants through the post, and copies of the stakeholder questionnaire were delivered to all residents living in properties adjacent to the allotment sites.

- 3.4 In total, 329 responses were received for the allotment tenant consultation and 53 for the stakeholder consultation. This represents a return rate of 27% and 11% respectively.

#### 4.0 ALLOTMENT SITE CONDITION SURVEY

##### 4.1 CONDITION OF PLOTS

- 4.1.1 In October 2010 the Waste and Environmental Services Section carried out a comprehensive condition survey of all plots. The following paragraphs briefly outline the findings of this survey, which gave particular focus on the following aspects:

- Condition of plots
- Site infrastructure
- Environmental crime and other crime
- Animals
- Anti-social behaviour
- Sub-letting of allotment plots by tenants

- 4.1.2 As a result of the condition survey, 85 tenanted plots were identified as being in an extremely poor state and accordingly letters were sent to tenants requiring them to either take appropriate action to bring the plots up to an acceptable standard or surrender their tenancy.

- 4.1.3 32 plots were identified as 'long term vacant' and had therefore been subjected to long term abuse, including fly tipping and other forms of anti-social behaviour. To clear these plots and reinstate them to a standard that will enable them to be re-allocated will cost approximately £64,000 (£2000 per plot based on 2010/11 charges). This cost will rise further when increased waste disposal charges are introduced in 2012.

##### 4.2 SITE INFRASTRUCTURE

- 4.2.1 The condition of Hartlepool Allotment sites is assessed on a 'rolling programme' by the Property Management Section of the Resources division as part of the '*non schools assets*'. This is to give an overview of each site's condition and to identify the associated costs required to bring it up to an acceptable standard. This enables planned programmes of repair and maintenance of Local Authority assets to be prepared.

- 4.2.2 A 2009 condition survey of 14 of the 16 allotment sites found that the following investment is required:

- £46,700 for essential repairs to prevent serious deterioration of the fabric or service, address medium risk of health and safety of

occupants, and to remedy any less serious breaches of legislation.

- £110,165 for necessary repairs to prevent the deterioration of the fabric or service, address low risk of health and safety of occupants, and to remedy minor breaches of legislation.

- 4.2.3 The recommendations of the survey include repair and resurfacing of access roads, repairs to fencing and general grounds maintenance. However, the condition survey also shows that considerable investment is required to the site infrastructure in order to bring the allotments up to the required minimum standard.
- 4.2.4 It should be noted that the condition survey is limited to assessing the extent of the works required to *maintain* assets only. Accordingly, the recommendations may not necessarily extend to those actions that would significantly *upgrade* the site, such as improvements to security or water supply.
- 4.2.5 Whilst some boundary fences have recently been replaced through external funding, the majority of these are wooden fences, which are largely inadequate to maintain a secure site and to ensure public safety. Some boundary fences, such as those at Chester Road and Stranton, have experienced a significant decline in condition through high winds and vandalism.
- 4.2.6 There are particular issues at a number of sites with regards to access, especially during the winter months where tracks have become badly damaged and access impeded.
- 4.2.7 All sites have water provision and charges for water are included in the rental fee. At most sites the water supply now requires serious upgrading and modernisation, as not only is there an inadequacy in the water pressure, but the occurrence of significant leaks is becoming increasingly common. In October 2010 a leak was detected at Station Lane allotments where perished water pipes were discharging around £1000 of water per month. This required immediate action and the replacement of the entire water mains system.
- 4.2.8 In recent years there have been substantial increases in standard water charges and for labour costs associated with repairs and maintenance. For example water costs rose from £9,950 in 2008/9 to £13,182 in 2009/10.
- 4.2.9 It should be noted that since the survey was carried out in 2009, a further deterioration has occurred in the overall condition of many allotment sites throughout the town.

#### 4.3 SIGNIFICANT ISSUES

- 4.3.1 Allotments have experienced a number of issues, which have had a significant negative impact, not only on the allotment holders and allotment sites, but also on the wider community. :

#### 4.4 CRIME

- 4.4.1 The range of crimes committed includes a number of serious offences, including the following:

- Burglary
- Drugs offences
- Arson
- Violent assaults
- Criminal damage

- 4.4.2 Concisely, offences peaked in the months of April, August and September with the main offences being burglary and ‘anti-social behaviour’.

- 4.4.3 The allotment team is working closely with the Police and the Safer Hartlepool Partnership to tackle these issues and to promote security measures and information sharing; however, allotments continue to be the target of anti-social behaviour and theft.

#### 4.5 ANTI-SOCIAL BEHAVIOUR

- 4.5.1 Anti-social behaviour is a widespread problem on the allotment sites, which impacts on the wider community, particularly those residents living adjacent to allotment sites.

- 4.5.2 Anti social activities include:

- Fly tipping;
- Petty theft;
- Illegal commercial activities, including waste disposal;
- Rowdiness, drunkenness and noise nuisance.

- 4.5.3 As the crime statistics highlight, the relatively isolated nature of many of the allotment sites often means they are the targets of anti-social behaviour and attract groups involved in activities such as drinking, drug taking, graffiti and vandalism. The poor state of the fencing on many sites exacerbates this problem, as it allows easy entry. As a consequence, it is now recommended that the boundary fences to allotments are made more secure, through replacement with higher, metal fencing. This has already been carried out at some sites.



**Missing boundary fencing at Waverley Terrace**

#### 4.6. FLY TIPPING

- 4.6.1 Some allotment sites experience regular, weekly fly-tipping with particular problems at sites such as Nicolson Field and Chester Road. This problem occurs both on the access routes and on abandoned plots; consequently, a significant amount of the allotment budget is currently directed to clearing these illegal waste deposits.



**Asbestos sheeting and other waste fly tipped on a vacant plot at Stranton**

#### 4.7 ILLEGAL WASTE DISPOSAL



- 4.7.1 Allotment plots have been tenanted by unscrupulous waste disposal businesses, who have buried, stored and burned waste materials on plots before abandoning them. This is considered a cheap alternative to paying waste disposal fees at an authorised treatment facility. Enforcement action is currently being undertaken to evict such tenants, but a legacy of waste-filled and contaminated plots will require considerable investment before they can be re-allocated to new tenants.

#### 4.8 BURNING/ ARSON

- 4.8.1 Under the new tenancy agreement, bonfires are only permitted during the last two weeks of October and March and this is restricted to the burning of vegetable matter only. Fires continue to be a problem throughout the year with non vegetable matter being burned, which results in a nuisance and public health problems. In addition to this the fire service is regularly called to extinguish fires that have become out of control or where arson has occurred.
- 4.8.2 Statistics show that fire appliances were sent to seven allotment fires during 2010 where fire fighters were in attendance for almost seven hours. A further five allotment fires have been recorded so far this year, requiring attendance for just over six hours.



**Burnt out allotment after an arson attack at Nicholson Field**

#### 4.9 ILLEGAL USE OF PLOTS FOR COMMERCIAL REASON

- 4.9.1 The tenancy does not permit the use of allotments for commercial use; however some plots have been used for waste recovery, diesel

storage, puppy farming, cultivation of illegal substances and other businesses.

#### 4.10 ANIMALS/DOGS

- 4.10.1 The new tenancy agreement requires that all animals kept on allotments are registered, and limits the number and type of animals that are allowed. Dogs will no longer be permitted overnight unless they are micro-chipped and were registered as being on site before April 2010.
- 4.10.2 In Hartlepool, many plots have traditionally been used to house animals such as greyhounds, horses and pigeons, but with the introduction of the Animal Welfare Act 2006, and new DEFRA legislation relating to 'hoofed animals', the suitability of allotments for this purpose has been challenged. A wide range of issues relate to the housing of animals, which include noise complaints, animal cruelty and an increase in pests and dog foul; clearly, these present public health issues at these sites and accordingly the allotment team is working in partnership with Environmental Health and animal welfare organisations to try to address these issues. In August 2011, micro-chipping of all dogs kept on allotments was offered and over 50 dogs were chipped and their details registered.



**Goat tethered amid fly tipped waste at Nicholson Field**

#### **4.11 SUB-LETTING**

- 4.11.1 It has been common practice in the past for official tenants to ‘sell on’ allotments to people on the allotment waiting list. It is alleged that considerable amounts of money has changed hands during this process, which is seen as a way of ‘jumping the queue’. This practice is not permitted and severely inhibits the ability of the allotment team to effectively enforce the terms and conditions of tenancy.
- 4.11.2 By rigorous and effective enforcement of the new tenancy ‘terms and conditions’ by the Waste and Environmental Services Section, and through partnership working with external agencies such as the Police, RSPCA and the Fire Service, it is hoped the abuse and decline in the condition of allotment plots can be reversed.

### **5.0 SUCCESS TO DATE**

- 5.1 Despite the poor condition of many allotment sites, and the overwhelming level of anti-social behaviour and other issues, the Waste & Environmental Services section has endeavoured to bring about change and improvements to the benefit of the genuine allotment gardeners and key stakeholders.
- 5.2 Successes to date are highlighted below:
- An allotment forum has been established to provide information and networking opportunities for allotment tenants.
  - £37k external grant funding successfully gained for replacement security fencing to the rear of Chester Road allotments; a need identified through a security audit of the site with the police, Community Safety and the allotment tenants.
  - £29k external grant funding obtained for improved security fencing around the whole site, and an extension to the existing gates, at Catcote Allotments.
  - Vehicle barriers have been erected and fencing improvements undertaken at Nicolson Field to prevent fly tipping and criminal activity, and the site cleared of debris and fly-tipped waste.
  - D.N.A smart water kits purchased and distributed to Allotment Associations to security mark all shared equipment.
  - Warning signage erected at all sites highlighting the use of covert surveillance equipment in order to detect crime and anti-social behaviour.

- Replacement of entire mains water supply infrastructure at Station Lane allotments to stem a major leak and to improve both the water pressure and availability of water supply.
- Replacement of mains water supply at Haswell Avenue allotment to stem a major leak and improve water pressure.
- Plot clearance and fencing repairs at abandoned plots at Nicolson Field, Chester Road, Station Lane, Throston and Brierton allotments - a large scale clearance and reclamation is planned to create around 40-50 new plots from abandoned plots at Stranton allotments.
- Allotment Associations at Haswell Avenue, Chester Rd, Brierton and Catcote have been supported in site improvements such as:
  - internal pathways through the provision of road plainings;
  - the clearance of plots through the provision of skips;
  - the improvement of soil condition and fertility through the provision of soil conditioner;
  - top soil has been donated to Brierton Allotment Association to assist in the reclamation of 4 abandoned plots and improve drainage at the site.

This partnership working has substantially reduced costs for the Council.

- All plots have been surveyed and photographed to assess their current condition.
- Enforcement of tenancy rules and regulations has resulted in 104 plots being reallocated either to new tenants or to existing partners who have demonstrated an ability to effectively manage the plot.
- A new 'enforcement' procedure has been introduced and effectively applied resulting in a number of 'problem tenants' being evicted.
- Long term abandoned plots, including one which has been uncultivated for 20 years, have been re-allocated and their new tenants supported in site clearance works.
- Skips have been provided to new tenants taking over plots to assist in site clearance works where plots they have been vacated in a poor condition.

- A process has been set up to review and re-allocate vacant plots on a weekly basis.
- All animals kept on allotments have been inspected, registration documents checked and their living conditions assessed in order to ensure that they meet with the requirements of the Animal welfare Act 2006. As a result of this extensive inspection regime, the following actions have been taken in partnership with the RSPCA and police:
  - 8 dogs have been seized from allotment plots and rehomed after they were found to be living in unsuitable conditions and treated cruelly. This action has resulted in one successful RSPCA prosecution and two cautions being issued to their owners - these tenants have been evicted;
  - the practice of housing of dogs on allotment has now been prohibited with the only exception being those which were housed on allotments prior to April 2010 and registered with the Council. Of the 98 dogs registered to be kept on Hartlepool allotments, over 70 have been micro-chipped during an initiative which took place over the summer of 2011;
  - through partnership working with the police, illegal activities, including the cultivation and storage of drugs on allotments, and a number of waste disposal operations, have been stopped.
- A bi-annual allotment newsletter has been produced to improve communications with tenants and to share good practice.
- A 'focus group' of allotment representatives has been set up to deliver the Allotment Strategy 2010 – 2015. This group is currently reviewing the rules and regulations and to helping to steer the improvement of the allotment service.
- General complaints of anti-social behaviour, fires and noise nuisance have reduced considerably through the enforcement of allotment rules.

## 6.0 SUMMARY OF CONSULTATION EXERCISE AND SURVEY

6.1 As stated previously, the allotment consultation was undertaken in order to establish priorities for the service; the intention was also to identify a method by which the needs and aspirations of stakeholders could be met, and that income generation was proportionate to this.

6.2 Full details of the consultation can be found at **Appendix A**; however, the main outcomes can be summarised as follows;

### 6.2.1 Problems with allotment sites

- Respondents were asked what they felt were the main issues on their allotment site (i.e. rather than their individual plot).
- 79% stated that problem tenants were the biggest problem on allotment sites. This was followed by dumping of rubbish/waste at 40% and pests such as rats at 36%. Other highly scoring problems were vandalism (32%) and vacant plots (30%).
- Lack of toilets was highlighted as being an issue by 25% of allotment holders, which was higher than expected and is something that may need to be considered further if families and women are to be encouraged to engage with the allotment service.

### 6.2.2 Problems with individual plots

- As well as looking at allotment sites in their entirety, respondents were also asked for feedback regarding their individual plots. Figure 3 of the consultation document (**Appendix A**) highlights the results.
- By a large margin, the biggest issue, cited by 47% of respondents, was the difficulty of disposing of rubbish. The second biggest problem, with 30% of respondents, is pests such as rats, etc. Tenants were also concerned about the condition of the plots at the time of being allocated with 23% stating it was a problem. This reflects the poor condition of many plots, particularly those which have been vacant for a long period of time and have been the subject of problems such as fly tipping, theft of fencing and arson.
- Raising funds to enable sustainable maintenance and improvement of allotments.
- Respondents were asked for their views on a number of suggested options for generating income to fund the allotment improvements (figure 4). The two most popular options were to increase the amount charged for allotment rent (38%) and

dividing larger plots into smaller ones to increase the total number of plots available to rent (32%).

- Only 9% of respondents disagreed with the need to increase funding; however, this would mean that only essential maintenance would be carried out and no further improvements could be undertaken. This view contradicts the large volume of complaints and service requests received from tenants who wish to see their site improved.

### 6.2.3 Rental Charges

- Historically, as outlined above, the rents charged for allotments have been low; this has resulted in an under investment in the service. Respondents were asked what weekly charge would be appropriate for a standard 250m<sup>2</sup> plot (Figure 6). 66% of respondents felt that rents should be increased to the equivalent of £1.25 to £1.50 per week for a standard plot, which equates to approximately £65 to £78 per year. This compares to the current charge of around £0.71p or £37 per year.
- Allotment holders were asked whether any potential increase should be introduced wholly at one time or phased in over a period of time. As shown in Figure 7, 61% of respondents preferred any potential increase to be phased in over a 3 year period.

## 6.3 Need for Investment

6.3.1 Budget constraints and a legacy of historically low rents have resulted in a gradual decline in the overall condition of the allotments. To prevent any further decline, and to implement a realistic and effective programme of improvements, sustainable investment is now required. In this respect, the following points are noted:

- Nationally it is recognised that allotment rents do not reflect the true value of the resource.
- Allotments are an essential resource for the whole community, especially those residents with no gardens and even more so those with limited incomes.
- The Hartlepool Allotment Development Strategy 2010 – 2015 sets out a clear vision on how the allotment service in the Borough needs to progress in order to ensure this valuable resource is maximised and can be accessed by a greater number and range of people.

## 7.0 PROPOSALS

- 7.1 With due consideration for the allotment survey and the findings of the consultation exercise carried out amongst allotment holders, members of the public and key stakeholders, it is proposed that allotment rents are increased as illustrated in the table at **Appendix B**. This translates into the following, based on the current number of allotment plots tenanted:

	<b>Current</b>	<b>2013/14</b>	<b>2015/16</b>	<b>2016/17</b>
<b>Annual rent per standard plot</b>	£37.06	£46.33	£55.59	£64.86
<b>Total rental income from all tenanted plots</b>	£42,705	£55,394	£66,071	£76,749

- 7.2 It is proposed that, subject to an increase in rental charges as detailed above in 7.1, remedial works/actions and improvements will be implemented as prioritised in the condition survey and consultation exercise.

## 8.0 RISK IMPLICATIONS

- 8.1 Current allotment rents are disproportionate to the level of investment needed to carry out basic remedial works, and are inadequate to maintain the standards required of the allotment service. Failure to redress this imbalance, and the absence of alternative funding sources at this time, will result in the stagnation and further deterioration of the allotment service. This would undoubtedly have implications for the allotment holders, key stakeholders and members of the public.
- 8.2 Failure by the Council to affect an appropriate response to the outcome of the consultation exercise, and findings of the survey, could be deemed as negligent.

## 9.0 FINANCIAL CONSIDERATIONS

- 9.1 Current allotment rents derive a gross income of around £42,000 per year, which means the service has to be disproportionately subsidised to provide even the most basic services such as administration, and to pay for essential repairs to infrastructure.
- 9.2 Condition surveys have revealed significant investment is required in order to address the immediate issues that exist on allotment sites; however, cost estimates for improvements to the infrastructure alone are well in excess of £2,000,000; this does not include the removal of fly tipped materials and the reinstating of vacant and derelict plots.



## **10. EQUALITY AND DIVERSITY CONSIDERATIONS**

- 10.1 The Level Two Objective of the Allotments Development Strategy 2010 – 2015 aims to work towards the engagement of allotment tenants and in doing so bring the health benefits of allotment-based activity to all sections of the community. The proposals detailed in section 3 above are fundamental to the effective implementation of the Strategy.
- 10.2 The consultation exercise explored the demographics of the allotment service in order to determine inequalities and prioritise action that will ensure delivery of the Level Two Objective.
- 10.3 As part of the review, the consultation process was conducted in a way that ensured all sections of the community were able to communicate their views on the allotment service provided by Hartlepool Borough Council.

## **11.0 LEGAL CONSIDERATIONS**

- 11.1 Any change to allotment tenancy arrangements, including rent, requires 12 months notice. Approval for the proposed increase is therefore required before April 1<sup>st</sup> 2012 in order for the new rates to be effective on the 1<sup>st</sup> April 2013.

## **12.0 STAFFING CONSIDERATIONS**

- 12.1 There are no staffing implications resulting from the proposals contained in this report; however, any increase in funding could at some time in the future contribute towards the cost of an enforcement officer who will assist in policing the allotment sites. This will greatly assist in upholding tenancy rules and regulations and driving down environmental crime and anti-social behaviour.

## **13.0 ASSET MANAGEMENT**

- 13.1 Notwithstanding the criminal activity that is prevalent on many allotment sites, much of the current infrastructure is in dire need of major investment. Boundary fences are dilapidated; issues exist around safety and security; water pipes comprise of dated cast-iron material and are prone to leaks, particularly during extreme wintry conditions; internal roads and tracks are also sub-standard.
- 13.2 Collectively, these issues are disruptive for allotment holders and the continuous need for responsive repairs is costly for the Council. Whilst the Council has responsibility for the upkeep of these assets, successive years of underinvestment and the spiralling cost of labour

and materials has severely hindered its ability to carry out major works to allotment infrastructure. The infrastructure is therefore in steady decline and without intervention is likely to become an overwhelming strain on resources.

#### **14.0 SECTION 17**

- 14.1 Prior to the review, hard and anecdotal evidence already existed, which showed that crime and disorder is widespread throughout many allotment sites; however, condition surveys have provided further evidence of the scale of the problem. Furthermore, the outcome of the consultation exercise has confirmed the level of concern that exists amongst allotment holders, key stakeholders and members of the public.

#### **15.0 RECOMMENDATIONS**

- 15.1 That the Portfolio Holder notes the findings of the review and the outcome of the consultation exercise carried out amongst allotment holders, members of the public and key stakeholders.
- 15.2 That the Portfolio Holder notes the proposed implementation of works to improve the condition of allotment sites across Hartlepool and the continued actions to address issues that contribute to their decline.
- 15.3 That the Portfolio Holder approves of the phased increase in allotment rental charges over a period of three years, as detailed in section 7.1 above, commencing April 1<sup>st</sup> 2013.

#### **16.0 REASONS FOR RECOMMENDATIONS**

- 16.1 The allotment condition survey has provided clear evidence of the problems that exist on allotment sites, which have evolved from years of under-investment and neglect. The outcome of the consultation exercise confirms the level of concern that allotment holders, key stakeholders and members of the public have for these issues.
- 16.2 It is clear from the consultation exercise that allotment holders, key stakeholder and members of the public wish to see the effective implementation of measures that will address the many issues that exist on allotment sites.
- 16.3 The consultation exercise shows that a large number of respondents (38%) are willing to pay an increased level of rent that would enable such measures to be introduced, subject to any increase being phased in over a 3 year period, as detailed in section 7.1 above. Only 9% of respondents were against any increase in rents, which

contradicts the large volume of complaints and service requests received from tenants who wish to see their site improved.

- 16.4 Failure by the Council to affect an appropriate response to the outcome of the consultation exercise could be deemed as negligent. This would also result in a further decline of the allotment service, which of course has implications for allotment holders, key stakeholders and members of the public. Further, there would seem little point in the Council carrying out the review and consultation exercise in the first instance if the intention is not to affect an appropriate response to the findings of the review and consultation.
- 16.5 The decline of allotment sites has resulted from decades of under-investment, misdirection of resources and a failure to address key issues at an early stage. It is now vital that Hartlepool Borough Council implements a realistic and achievable plan of action, which not only addresses those elements responsible for the decline of allotment sites, but one that provides for a sustainable allotment service.
- 16.6 The proposals are fundamental to the effective implementation of the Allotment Development Strategy 2010 – 2015.

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### CONSULTATION

#### TENANTS SURVEY

##### Demographic survey

#### APPENDIX 2 – ALLOTMENT CONSULTATION SURVEY AND RESPONSES RECEIVED

The following section details the questions asked and responses received from the Allotment Tenant and Stakeholder surveys. In total 329 responses were received.

#### Tenants survey

#### A bit about you...

**Q1a. What is your gender?**

**Q1b. What is your age?**

**Q1c. What is your employment status?**

#### A bit about your allotment...

**Q2. Are you currently an allotment holder/partner/on the waiting list?**

**Q3. How long have you had an allotment for?**

**Q4. Where is your allotment site?**

In order to build a picture of our tenants respondents were asked a number of demographic questions including sex, age, employment status and how long they have been involved with allotments.

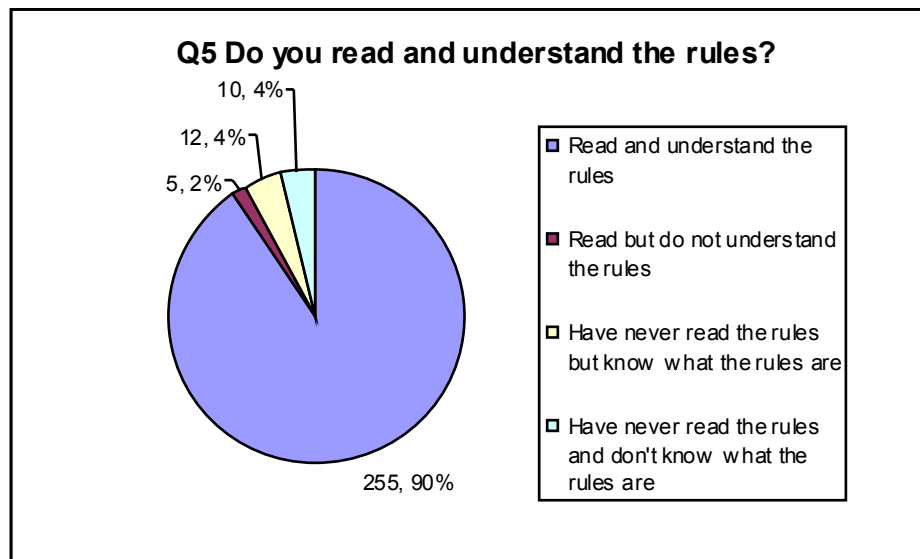
The results show that fewer than 1/5 of tenants are female. However, 40% of respondents are aged below 55 years. Also, 49% of tenants are employed (either full or part time), with only 34% being retired. Finally, just under half of respondents (49%) had had their allotments for between 1 and 5 years, meaning that many of our tenants are relatively new to allotment gardening.

#### Tenancy Rules

**Q5. When you receive the tenancy rules do you read and understand them?**

Figure 1 shows that interestingly the vast majority of respondents (90%) indicated that they read and understood the rules and conditions of tenancy. This is contradicted by the number of breaches of tenancy, as well as more serious environmental crimes such as illegal waste disposal and burning, committed by some of the tenants on most sites.

Figure 1



### Problems with your allotment SITE

#### Q6. Which of the following do you feel are problems with your allotment SITE?

Respondents were also asked for feedback on what they felt to be issues on their allotment site (i.e. rather than their individual plot). Figure 2 shows the results of this question. The overwhelming response was that problem tenants were the biggest problem on allotment sites (79%). This was followed by dumping of rubbish/waste at 40% and pests such as rats at 36%. Other highly scoring problems were vandalism (32%) and vacant plots (30%).

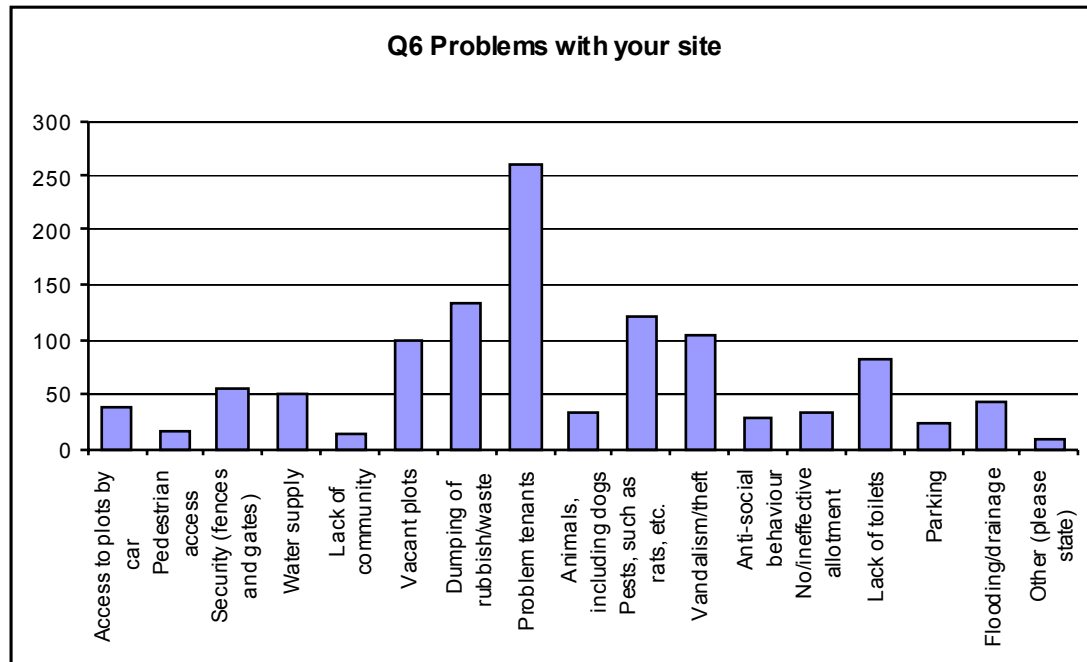
Lack of toilets was highlighted as being an issue by 25%, which was higher than expected and is something that may need to be considered further if families and women are to be encouraged to engage with the allotment service.

There were also a number of positive results from this question. Access issues were scored quite lowly, which suggests that people don't find accessing the sites too difficult. Only 7% of respondents selected parking as being an issue, with access to plots by car and by pedestrians also scoring lowly (12% and 5% respectively).

Only a small number of respondents (5%) selected lack of community spirit/unfriendly as being a problem and only 10% cited lack of an effective allotment association as being an issue. This suggests that generally tenants get on with each other on their sites and support the allotment association.

Finally, two issues which are often complained about came out of the survey scoring relatively lowly: security (17%) and animals (10%). However, security was the 4<sup>th</sup> highest scoring option on the individual plot question, which suggests that allotment tenants see it as being an issue for individual plots rather than sites as a whole.

Figure 2

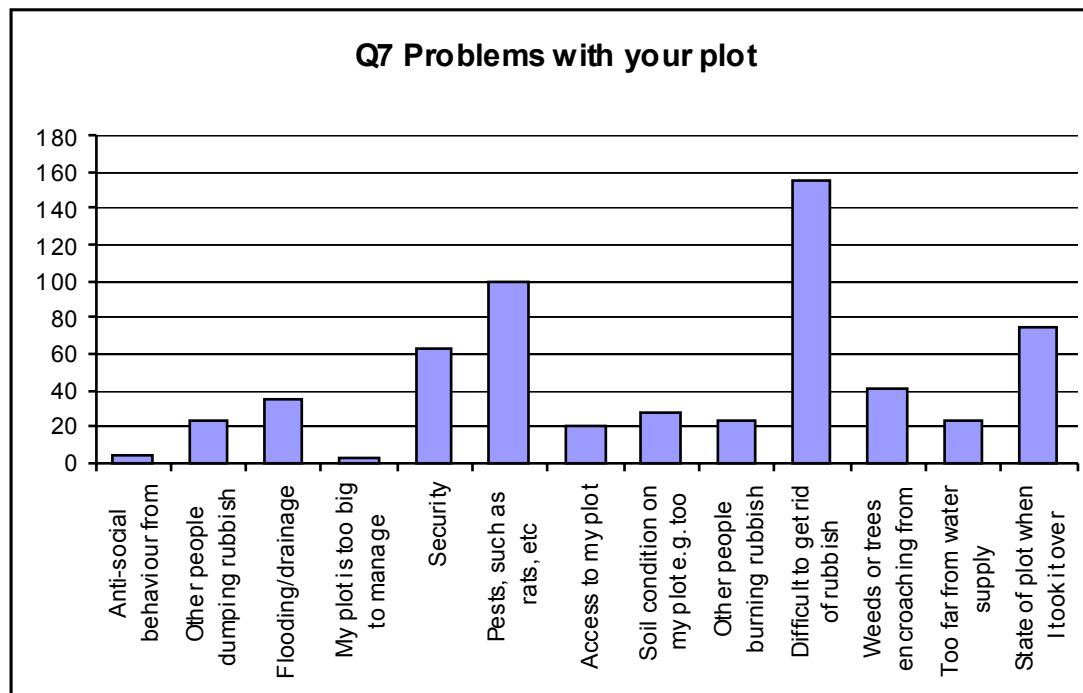


## Problems with your allotment PLOT

### Q7. And which of the following issues do you feel are problems with your allotment PLOT?

As well as looking at allotment sites in their entirety respondents were also asked for feedback regarding their individual plots, Figure 3 shows the results.

Figure 3



By a large margin the biggest issue, cited by 47% of respondents, was difficulties in disposing of rubbish. The periods when burning is allowed are clearly stated in the tenants' rulebook, however illegal burning of rubbish on allotments is a recurring problem

Currently new tenants can be issued with a skip(s) to clear their plot when they take it over.

Tenants are also provided with information about composting as a way of disposing of green waste via the allotments webpages on the Council website, newsletters and promotional packs sent out to association secretaries. The allotments webpages also provide information for tenants on disposing of asbestos safely and asbestos disposal bags can be picked up from the Civic Centre or the Household Waste Recycling Facility.

The second biggest problem, with 30% of respondents, is pests such as rats, etc. Whilst rodents will naturally be attracted by allotments, the problem is made worse where there are abandoned plots with fly tipped rubbish as these

provide safe habitats for rodents. In addition, on sites where pigeons and chickens are kept there is a food source for rodents from the bird feed.

Tenants also highlighted the condition of the plots when they are handed out as being a big problem with 23% stating that the state of the plot was a problem. This reflects the poor condition of many of the plots, particularly those which have been vacant a long time and have been subject to problems such as fly tipping, theft of fencing and arson. Informal feedback from tenants who have taken on a long-vacant plot has told us that clearing the plot can be a barrier to taking on these plots. For new tenants, particularly those who may be new to gardening, having to start by clearing a plot that may contain a tonne or more of fly tipped builders rubble, asbestos, furniture and other waste as well as thick undergrowth and brambles can be overwhelming.

The following photographs show the typical condition of vacant plots.



*Rubbish left on an abandoned plot at Catcote*





*Fly tipped and overgrown abandoned plot at Chester Road*

The other issues, including flooding/drainage, access to plots and water supply, all scored less than 10% of responses. This suggests that although these problems may affect a small number of tenants significantly, the majority of tenants do not have an issue with them.

### Raising money

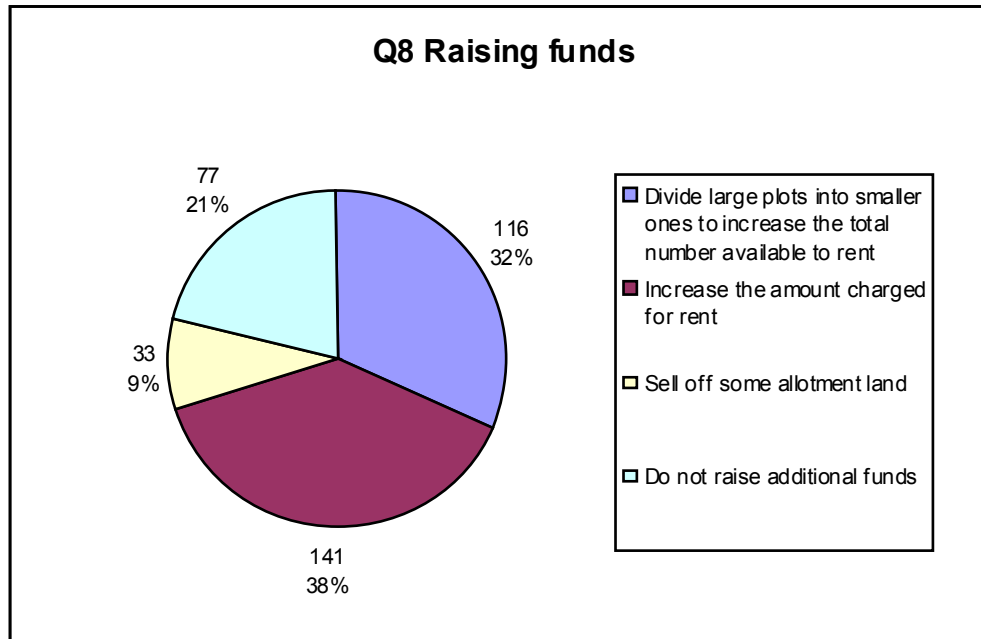
**Q8. It is necessary to raise additional funds in order to meet the costs of maintaining allotments. We are looking at several ways to raise extra money and would like to know which of these options you would be happy with:**

Respondents were also asked for feedback regarding a number of options suggested for generating income to fund the allotment improvements (figure 4). The two most popular options were to increase the amount charged for allotment rent (38%) and dividing larger plots into smaller ones to increase the total number of plots available to rent (32%). The size of allotment plots in Hartlepool varies greatly. Some of the plots are up to 4 times larger than the usual plot size. By dividing these giant plots into 2 or more smaller plots this will increase the amount of rent that can be charged for the total area without increasing the rents of existing tenants. It will also go some way towards reducing the waiting list as these newly created plots can be offered to people on the list.

21% of respondents opted for selling off some allotment land as being a way of raising funds. Informal feedback has suggested that some tenants would like to buy their individual plots, particularly on the Station Lane site where some of the plots are being rented by residents living in the adjacent properties.

Interestingly 9% of respondents do not want any addition funds raising, which would mean that only essential maintenance could be carried out and no further improvements could be undertaken. This is in contrast with the large number of complaints and service requests received from tenants who wish to see their site improved.

Figure 4

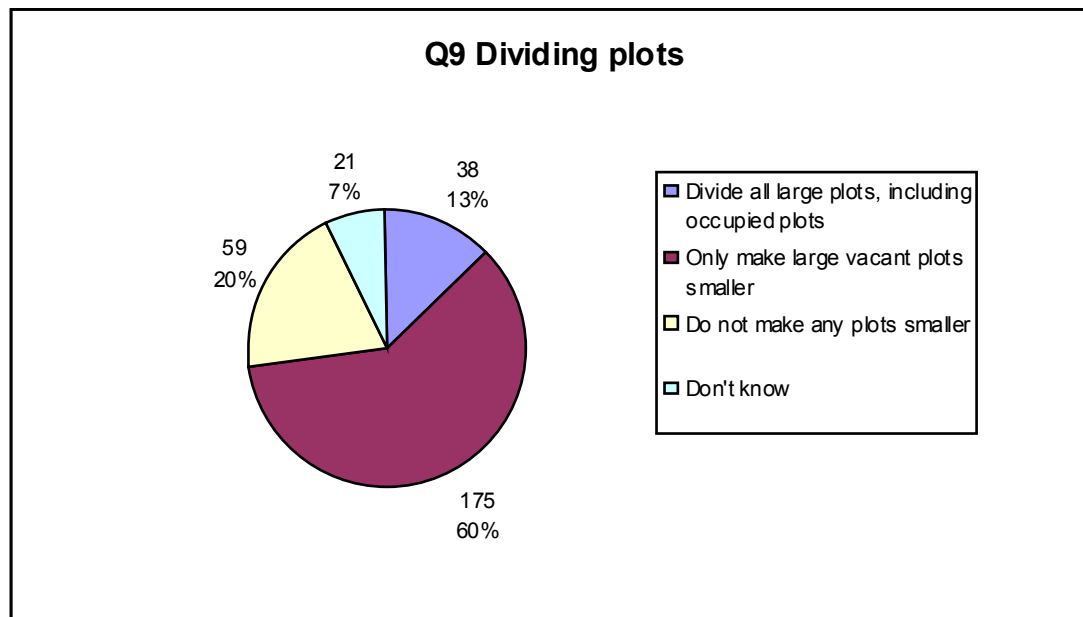


## Dividing plots

**Q9. One of the options is to increase the number of plots available for rent in order to meet current demand. We are considering the option of dividing some of the larger allotment plots to create a greater number of smaller plots. If the Council decided on this option how do you think we should proceed?**

If the decision was made to divide plots, respondents were also asked whether this should be done for all large plots or only the vacant ones. By far the most popular answer was only make vacant plots smaller (60%), however, 1/5<sup>th</sup> of respondents thought that we should not make any plots smaller (figure 5).

Figure 5

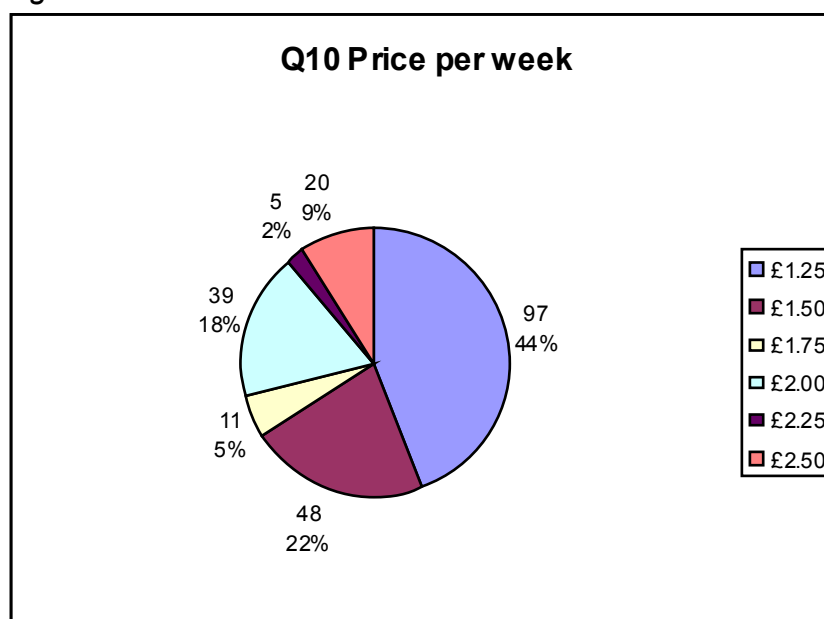


### Raising allotment rents

**Q10. How much would you be prepared to pay per week for a standard 250m<sup>2</sup> plot?**

As outlined above the rents charged for allotments have been historically low, which has resulted in under investment in the service. Respondents were asked what sum would be appropriate to charge per week for a standard 250m<sup>2</sup> plot (Figure 6). The majority felt that £1.25 would be appropriate (compared to the current charge of £0.71p). Surprisingly almost a quarter of respondents felt that rents should be increased to £1.50 per week.

Figure 6



Many respondents, however, felt that rents should not be increased at all as expressed in the following comments.

*Really speaking the only thing we should be paying is a water charge. When we got the garden in 1946 the rent was £5 since then it has gone up and up and in all that time the only thing done to the gardens is a new fence and that wasn't done for our benefit it was for the folks living around so it would blend in with their properties.*

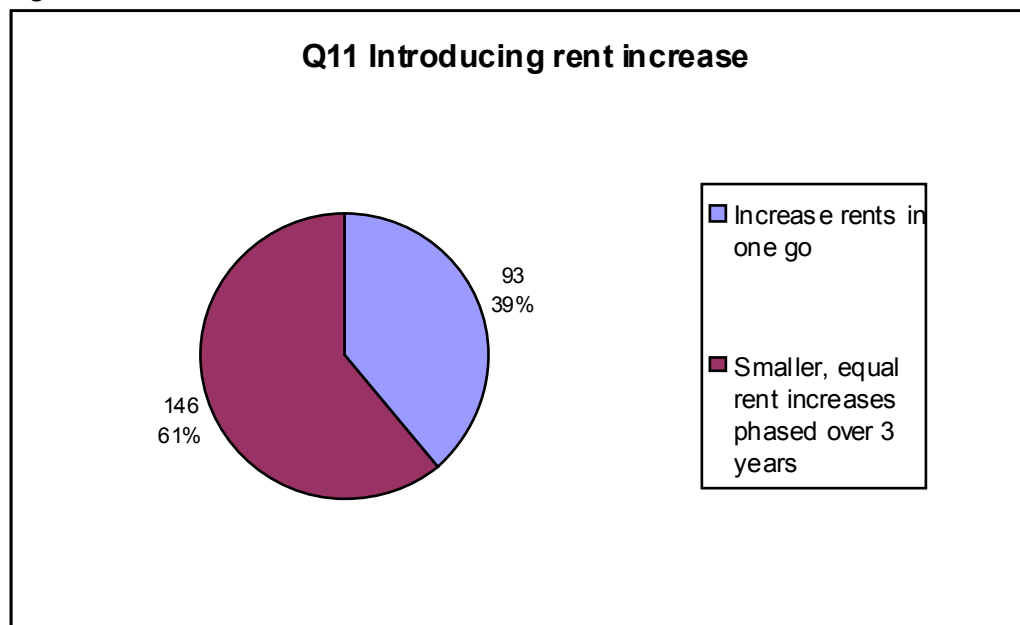
*I hope the proposed rental increase will not be seen as a "cashcow" and a means of raising funds when everyone is experiencing cash flow restrictions. It is only 3 years since we were subjected to a 50% increase, as a person on limited income I hope this latest proposed increase will suffice for a number of years. I also hope any additional revenue raised, will be ring fenced for allotment improvements only.*

*Why put the rents up more than inflation. I have helped pay the rent for 4 years and have not received any help from the council. I.E- no help with drainage, compost, skips etc.*

### **Q11. If the cost of renting allotments were to increase, how would you prefer this increase to take place?**

Finally respondents were asked whether any potential increase should be brought in one step or phased over 3 years. As shown in Figure 7, 61% of respondents preferred any potential increase to be phased over 3 years.

Figure 7



A comprehensive review of rental charges is currently being prepared which will explore this issue in greater detail.

## **RESPONSES RECEIVED – STAKEHOLDER SURVEY**

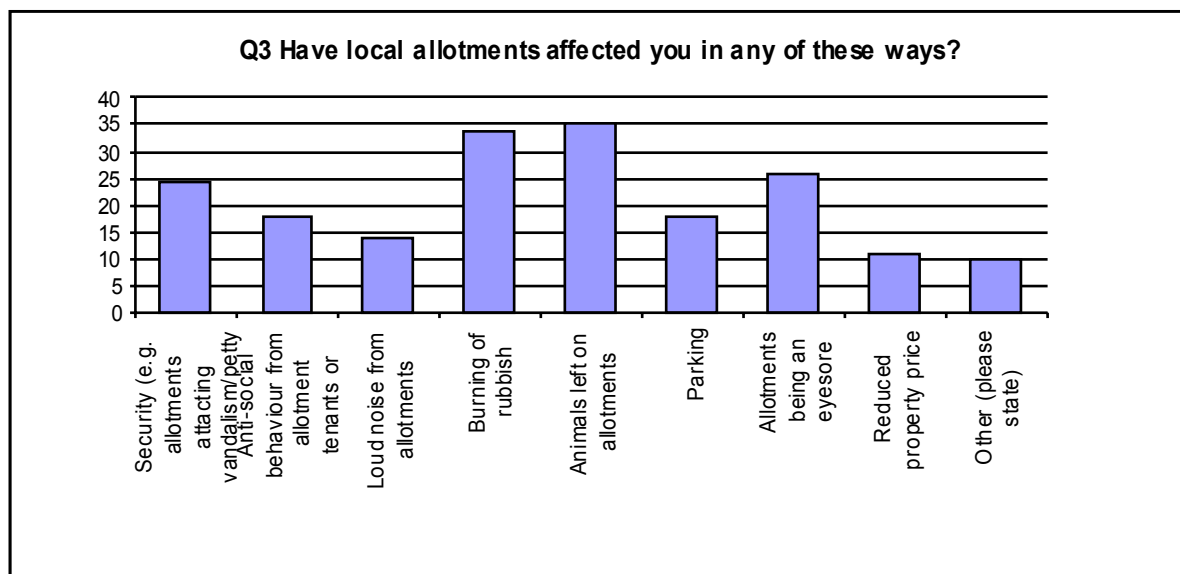
As well as the allotment tenants, residents living near allotments and other stakeholders were asked to complete a Stakeholder Survey. All but one of the 53 responses received were from people living adjacent to an allotment site in Hartlepool.

### Effects of Living Near to an Allotment Site

Respondents were asked how living near to an allotment site had affected them. By far the most common concerns for local residents were the burning of rubbish (64%) and the keeping of animals on allotments (66%). These are issues that the Council receives regular complaints about due to nuisance and disturbance caused to residents from drifting smoke, smells and noise coming from allotment sites. Residents are also able, sometimes, to raise animal welfare issues that the Council would otherwise be unaware of through reporting howling dogs, etc.

*Because of cockerels from the allotments outside my house starting to crow at 3.30am on summer mornings I am unable to use my back bedroom at all. I can not express enough the detrimental effect this is having on my home life.*

Figure 8



When it comes to the appearance of the allotment sites the results vary. 49% of respondents (the 3<sup>rd</sup> highest response) cited allotments being an eyesore as an issue. This is also reflected in comments such as:

*A visitor in my house looked out of my bedroom window overlooking Brierton Allotments and said it was like Slumdog Millionaire. Praise indeed!*

*Boundary fences have graffiti and are falling apart and look scruffy.*

Not all the comments were negative, however. A number of people said that they enjoyed living near the allotments and saw them as being an important amenity.

*We do not have any problems with the allotments in fact we find them to be asset, living directly opposite we are quite happy with them.*

*I have lived here for almost 30 years. The allotments enhance the environment. The wildlife – birds, bats at dusk, several species of butterflies - should be conserved around the allotment areas, as well as the range of wild flowers which attract bees.*

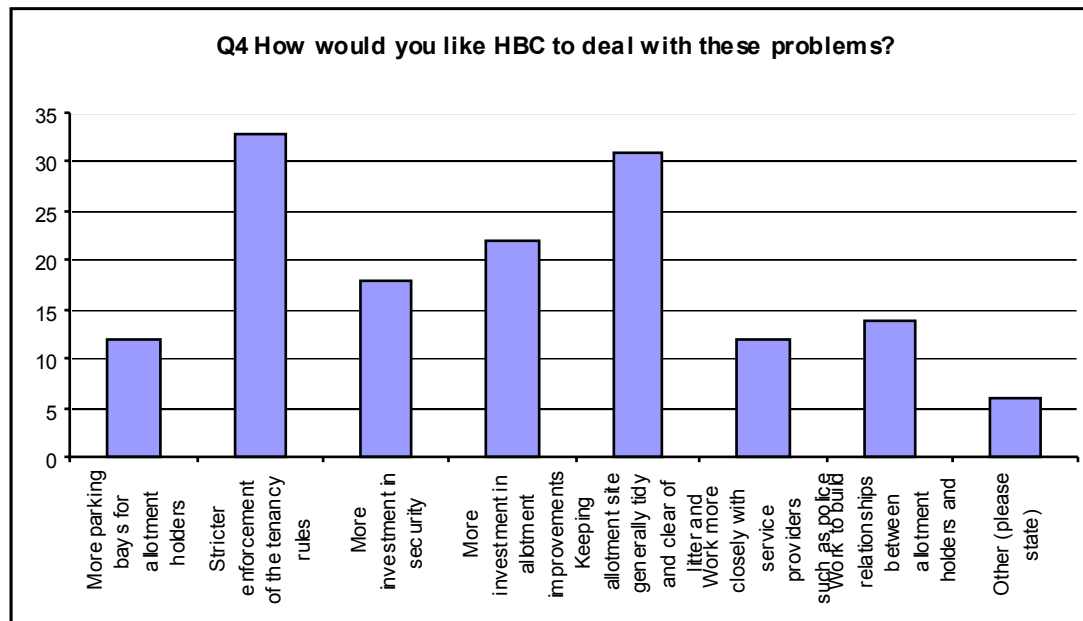
*It is a pleasure to open my curtains on a morning and see such a wonderful sight. Keep up all the hard work.*

### **Tackling these Problems**

Respondents were also asked how they would like Hartlepool Borough Council to tackle these problems (figure 9). The most popular answers, by a wide margin, were stricter enforcement of the tenancy rules (62%) and keeping the allotment site generally tidy (58%). This ties in with the work carried out by the allotment team who have been working closely with the environmental enforcement team, police and fire services to enforce the allotment rules and to take action against those who break them. In addition, the allotment team have also been working with allotment associations to improve the general appearance and tidiness of the allotment sites.

Other methods that residents would like to see employed by the allotment team include more investment in allotment improvements (42%), more investment in security (34%), work to build relationships between allotment holders and residents (26%), and more parking bays for allotment holders and work more closely with service providers (both 23%).

Figure 9



The following comments illustrate these points:

*I thought allotments were for growing vegetables, etc. Not for business like the one at the bottom of Porritt Close plus others.*

*Constant parking outside and too close to resident's driveways*

*Anti-social behaviour i.e. youths speed through the access lane on motor bikes and have parties in the sheds.*

*There's some allotments are used for storing building materials, some have had people living in them and some are used as drinking dens with some leaving the area driving cars*

*Encourage allotment holders to "compost" and "recycle" more and not burn rubbish. I have no objections to tidy and well managed allotments*

*Vacant allotments and access pathways should be kept from weeds, especially where they are directly adjoining residential gardens. More care should be used with chemicals*

*It is true that HBC developed a pro-active relationship with tenants via allotments societies and garden clubs etc and so develop a better more sustainable relationship with them and local residents. Bulk buying of compost etc would be a plus. The black path between Kingsley Ave and Brierton Lane is constantly in need of tidying, as do adjacent allotments to the east*

*I object to allotment holders putting access gates on the boundary fence on Thornhill Gardens, and in some cases just making the fence detachable, creating parking problems if they all start doing this.*



## Proposed Allotment Rents

Current 2012	2013	2014	2015
£15.58	£19.48	£23.37	£27.27
£18.54	£23.18	£27.81	£32.45
£18.59	£23.24	£27.89	£32.53
£24.22	£30.28	£36.33	42.39
£24.23	£30.29	36.35	42.40
£24.26	£30.33	36.39	42.46
£24.53	£30.66	36.80	£42.93
£29.89	£37.36	£44.84	£52.31
£32.29	£40.36	£48.44	£56.51
£33.02	£41.28	£49.53	£57.79
£33.62	£42.03	£50.43	£58.84
£33.80	£42.25	50.70	£59.15
£37.06	£46.33	55.59	64.86
£37.18	£46.48	55.77	65.07
£37.38	£46.73	56.07	65.42
£37.54	£46.93	56.31	65.70
£37.86	£47.33	£56.79	£66.26
£38.01	£47.51	£57.02	£66.52
£38.17	£47.71	£57.26	£66.80
£39.15	£48.94	£58.73	£68.51
£39.32	£49.15	£58.98	£68.81
£39.64	£49.55	£59.46	£69.37
£40.32	£50.40	£60.48	£70.56
£41.24	£51.55	£61.86	£72.17
£41.40	£51.75	£62.10	£72.45
£41.58	£51.98	£62.37	£72.77
£41.73	£52.16	£62.60	£73.03
£41.89	£52.36	£62.84	£73.31
£42.18	£52.73	£63.27	£73.82
£43.04	£53.80	£64.56	£75.32
£43.35	£54.19	£65.03	£75.86
£43.68	£54.60	£65.52	£76.44
£44.80	£56.00	£67.20	£78.40
£45.13	£56.41	£67.70	£78.98
£45.44	£56.80	£68.16	£79.52
£46.42	58.03	£69.63	£81.24
£46.59	£58.24	£69.89	£81.53
£46.90	£58.63	£70.35	£82.08
£47.22	£59.03	£70.83	£82.64
£47.56	£59.45	£71.34	£83.23
£47.56	£59.45	£71.34	£83.23
£48.54	£60.68	£72.81	£84.95

Current 2012	2013	2014	2015
£48.81	£61.01	£73.22	£85.42
£49.03	£61.29	£73.55	£85.80
£49.32	£61.65	£73.98	£86.31
£49.65	£62.06	£74.48	£86.89
£49.79	£62.24	£74.69	£87.13
£49.97	£62.46	£74.96	£87.45
£50.61	£63.26	£75.92	£88.57
£51.10	£63.88	£76.65	£89.43
£51.91	£64.89	£77.87	£ 90.84
£52.88	£66.10	£79.32	£92.54
£53.17	£66.46	£79.76	£93.05
£53.43	£66.79	£80.15	£93.50
£53.52	£66.90	£80.28	£93.66
£53.85	£67.31	£80.78	£94.24
£54.16	£67.70	£81.24	£94.78
£54.33	£67.91	£81.50	£95.08
£54.89	£68.61	£82.34	£96.06
£55.13	£68.91	£82.70	£96.48
£55.30	£69.13	£82.95	£96.78
£55.43	£69.29	£83.15	£97.00
£55.63	£69.54	£83.45	£97.35
£55.78	£69.73	£83.67	£97.62
£56.43	£70.54	£84.65	£98.75
£56.63	£70.79	£84.95	£99.10
£56.75	£70.94	£85.13	£99.31
£57.58	£71.98	£86.37	£100.77
£58.06	£72.58	£87.09	£101.61
£58.39	£72.99	£87.59	£102.18
£58.86	£73.58	£88.29	£103.01
£59.00	£73.75	£88.50	£103.25
£59.65	£74.56	£89.48	£104.39
£59.90	£74.88	£89.85	£104.83
£59.98	£74.98	£89.97	£104.97
£61.28	£76.60	£91.92	£107.24
£62.10	£77.63	£93.15	£108.68
£62.23	£77.79	£93.35	£108.90
£63.69	£79.61	£95.54	£111.46
£65.30	£81.63	£97.95	£114.28
£65.99	£82.49	£98.99	£115.48
£68.20	£85.25	£102.30	£119.35
£74.13	£92.66	£111.20	£129.73



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

Report to Portfolio Holder

10 January 2012



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

**Subject:** FEES & CHARGES INCREASES FOR 2012/13

---

### **SUMMARY**

#### **1. PURPOSE OF REPORT**

To provide the Portfolio Holder with the annual review of fees and charges proposed for 2012/13 and provide commentary upon those pricing categories which are demonstrating a significant increase.

#### **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 is 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 any particularly challenging increases and new areas of charging.

#### **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 10 January 2012.

**6. DECISION REQUIRED**

The Portfolio Holder is recommended to:

- (i) Approve the revised schedule of fee and charge increases for 2012/13.

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

**Subject:** FEES & CHARGES INCREASE 2012/13

---

**1. PURPOSE OF REPORT**

- 1.1 To provide the Portfolio Holder with the annual review of fees and charges proposed for 2012/13 and provide commentary upon those pricing categories which are demonstrating a significant increase.

**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**. This includes the need to introduce some structural changes to the way in which prices are calculated or charged to the customer. The overall aim is to ensure that such charging is clear and unambiguous. It is also important that the changes are recorded in an appropriate audit trail to ensure that any future challenge can be suitably investigated.

Where change brings unintended consequences, then having the full audit trail assists in any review and unpicking which may be necessary. This specifically accounts for why the Appendix shows a number of fees and charges with deletion lines through them and elsewhere, new structured charges without any apparent 'history' where such exists. The commentary will focus on those areas of significant increase and it should be noted that the increases also reflect the VAT at 20% where applicable, which became effective from the 1<sup>st</sup> January 2011.

- **Swimming Charges.** Charges for single admission have increased by more than 3% but this is as a result of either a 5p or 10p increase on a relatively low charge. There is also a need to increase our 6 monthly and annual Swim Season Tickets more than by the normal percentage increases as these charges have fallen behind what is charged for single admission.
- **Charge for use of Lockers.** A charge for the use of the locker facilities (token operated – 20p charge) was introduced this financial year as a result of the comprehensive spending review and the need to increase income generation. This charge was only applicable to all those not in possession of an Active Card. However, this has not worked as successfully as it should have done, predominantly owing to charging some users and not everyone. As a consequence, it is proposed to introduce this charge to all users so that a 'blanket' approach is taken.

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.

- **Swimming Lessons.** These charges have also increased by more than the average of 3% but only equate to an increase in the worst case by 17 pence per lesson.
- **Pool Lane Hire.** Since the reprogramming of the operation of the pool this year and the increasing flexibility of use of the pool at Mill House Leisure Centre, there is a requirement to introduce lane hire charges that differentiate between the 33 metre and 25 metre lengths.
- **Equipment Hire Charges at the Leisure Centres.** Previously, any equipment made available to hirers holding Active Cards (e.g. badminton rackets, footballs etc.) have been able to do so free of charge. All other users pay for the use of these items and it is proposed to introduce this to all users.
- **Junior Active Card Membership.** Currently, the charge for this is £2.25 and it is proposed to increase this to £3.50, an increase of £1.25 to make it more realistic given the substantial reductions available on Active Card pricing.

- **Grayfields 3G Pitch.** Just to reiterate that this area of pricing was totally remodelled at Portfolio this September to introduce half pitch prices and the current spreadsheet now reflects this.
- **Summerhill.** It is proposed to introduce the use of the Active Card from April 1<sup>st</sup> at the site and as a consequence, the pricing for all charges has had to be totally remodelled to reflect this.

3.3 **Parks & Countryside** Significant remodelling of pitch pricing including pricing increases were approved for 2011/12, the current increase in charges purely reflect inflationary increases without any other structural changes.

### 3.4 **Cultural Services**

#### **Town Hall Theatre and Borough Hall**

- There has always been a standard rate and commercial rate with the former applied in the vast majority of cases so we have streamlined this to have just one rate.
- In order to simplify the quoting and costing process, and to make it more transparent and attractive for hirers, we have changed the pricing structure so that we charge by the hour (with a min of 4 hours).
- We've done some research on the charges at other venues in Hartlepool, e.g. Grand, Staincliffe, and within Tees Valley, e.g. ARC, and our prices are the most reasonable.
- We will apply a standard 25% off our rates for hires by not-for-profit groups.
- Some of the charges were not on previous spreadsheet, e.g. usher charge, corkage.

#### **Wingfield Castle and Art Gallery**

- Pricing structure has been amended to reflect the additional staffing costs that HBC bear at weekends and Bank Holidays.
- Hire of the Wingfield Castle function rooms did not previously appear on spreadsheet.
- Hiring times of the cafe have now been amended to reflect the fact that it is a working cafe open to the public during the day and therefore not available to be hired.
- Pricing structure has changed from hourly hire to half day and full day hire to reflect the HME function rooms and to hopefully generate more revenue.

#### **Tourism Information Centre**

- Commission on Box Office remains 10%. Unfortunately this has not been consistently applied in 11/12 and as we have system change issues at the Box Office it is considered only right to keep it the same. It is also an industry convention.
- Other rises are in line with Finance proposals.

### HME

- New admission charges are those agreed by the Trincomalee Joint Working Group and aim to simplify the charges for the customer and administration.
- Resident rate for HME has reduced for adult from £4 to £3.50 to bring it in line with concession rate of £3.50 and to recognise the difficult financial times and to encourage maximisation of local resident participation.
- HME function room hire charges remain the same, this reflects difficult trading times and does reflect year on year variability, raising the price would exacerbate that. We will undertake smart marketing of the function rooms or diversify in 2012.

3.5 **Tees Archaeology** – a series of new charges have been introduced for Tees Archaeology which reflects the need to become much more commercial in outlook in response to changing funding circumstances. The Tees Archaeology service was a joint service with the four former Cleveland authorities, two of whom are confirming their withdrawal from the service. This will bring funding challenges and whilst a further review of the service is thought necessary to reflect new circumstances, there is a need to develop a new set of charges to reflect new areas of income generation; in effect the service will develop into a trading company as we go forward. The range of fees recommended is based on comparative fees and charges elsewhere within the archaeological and planning consultative profession.

3.6 **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.

The increases within Community Centre charging are all kept within 3.0% to 3.5%.

## 4. FINANCIAL IMPLICATIONS

4.1 The proposed range of increases is not as challenging as in 2011/12, 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 in new areas, coupled with the need to review the structure of pricing in certain areas, particularly sport and culture. 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 2012/13.

**CONTACT OFFICER:** John Mennear  
Assistant Director, Community Services

**BACKGROUND PAPERS:** None

			Direct Input	Calculated Cell	Calculated Cell			Calculated Cell	Direct Input	Calculated Cell	Calculated Cell			
Budget Holder / Officer submitting info		ITEM	Charge to customer 2011/2012 £ @ 20% vat - ROUNDED AND DECIDED BY MANAGER	2011/12 charge net of VAT	% change to customer from April 2011	COMMENTS 2011/12	Proposed charge 2012- 13 after applying 2.5% increase and rounded to nearestv 5p	actual % increase after rounding	2012/13 charge net of VAT	Charge to customer 2012/2013 £ @ 20% vat - ROUNDED AND DECIDED BY MANAGER	2011/12 charge net of VAT	% change to customer from April 2012	COMMENTS 2012/13	
Pat Usher	SECTION: MILL HOUSE LEISURE CENTRE													
Pat Usher	Spectator Admission	Casual- Adult	1.00	0.83	11.1%		1.05	5.00%	0.88	£1.05	0.88	5.0%		
Pat Usher	Spectator Admission	Casual- Junior	0.55	0.46	10.0%		0.55	0.00%	0.46	£0.55	0.46	0.0%		
Pat Usher	Spectator Admission	Member- Adult	0.00	-			0.00	n/a	-	£0.00	-	#DIV/0!		
Pat Usher	Spectator Admission	Member- Junior	0.00	-			0.00	n/a	-	£0.00	-	#DIV/0!		
Pat Usher	Spectator Admission	Concession- Adult	0.00	-			0.00	n/a	-	£0.00	-	#DIV/0!		
Pat Usher	Spectator Admission	Concession- Junior	0.00	-			0.00	n/a	-	£0.00	-	#DIV/0!		
Pat Usher	Swimming Single Admission	Casual- Adult	3.30	2.75	17.9%		3.40	3.03%	2.83	£3.40	2.83	3.0%		
Pat Usher	Swimming Single Admission	Casual Over 60's	2.70	2.25	17.4%		2.75	1.85%	2.29	£2.80	2.33	3.7%		
Pat Usher	Swimming Single Admission	Casual- Junior	2.20	1.83	18.9%		2.25	2.27%	1.88	£2.30	1.92	4.5%		
Pat Usher	Swimming Single Admission	Member- Adult	2.60	2.17	18.2%		2.65	1.92%	2.21	£2.70	2.25	3.8%		
Pat Usher	Swimming Single Admission	Member Over 60's	2.10	1.75	20.0%		2.15	2.38%	1.79	£2.20	1.83	4.8%		
Pat Usher	Swimming Single Admission	Member- Junior	1.85	1.54	19.4%		1.90	2.70%	1.58	£1.90	1.58	2.7%		
Pat Usher	Swimming Single Admission	Concession- Adult	1.65	1.38	13.8%		1.70	3.03%	1.42	£1.70	1.42	3.0%		
Pat Usher	Swimming Single Admission	Concession Over 60's	1.50	1.25	15.4%		1.55	3.33%	1.29	£1.60	1.33	6.7%		
Pat Usher	Swimming Single Admission	Concession- Junior	1.35	1.13	17.4%		1.40	3.70%	1.17	£1.40	1.17	3.7%		
Pat Usher	Swimming Season Ticket (12 months)	Casual- Adult	n/a	n/a			n/a	#VALUE!	n/a		-	#VALUE!		
Pat Usher	Swimming Season Ticket (12 months)	Casual- Junior	n/a	n/a			n/a	#VALUE!	n/a		-	#VALUE!		
Pat Usher	Swimming Season Ticket (12 months)	Member- Adult	135.00	112.50	17.4%		138.40	2.52%	115.33	£150.00	125.00	11.1%	Single Adult Swim 2.70	
Pat Usher	Swimming Season Ticket (12 months)	Member- Junior	92.50	77.08	15.6%		94.80	2.49%	79.00	£103.00	85.83	11.4%	Single Junior Swim 1.90	
Pat Usher	Swimming Season Ticket (12 months)	Concession- Adult	100.00	83.33	14.3%		102.50	2.50%	85.42	£111.00	92.50	11.0%	Single 60+ or Adult Concession Swim 1.60 or 1.70	
Pat Usher	Swimming Season Ticket (12 months)	Concession- Junior	75.00	62.50	16.3%		76.90	2.53%	64.08	£83.50	69.58	11.3%	Single Junior Concession Swim 1.40	
Pat Usher	Swimming Season Ticket (6 months)	Casual- Adult	n/a	n/a			n/a	#VALUE!	n/a		-	#VALUE!		
Pat Usher	Swimming Season Ticket (6 months)	Casual- Junior	n/a	n/a			n/a	#VALUE!	n/a		-	#VALUE!		
Pat Usher	Swimming Season Ticket (6 months)	Member- Adult	85.00	70.83	17.2%		87.10	2.47%	72.58	£94.50	78.75	11.2%	Single Adult Swim 2.70	
Pat Usher	Swimming Season Ticket (6 months)	Member- Junior	62.50	52.08	15.7%		64.05	2.48%	53.38	£69.50	57.92	11.2%	Single Junior Swim 1.90	
Pat Usher	Swimming Season Ticket (6 months)	Concession- Adult	60.00	50.00	15.4%		61.50	2.50%	51.25	£67.00	55.83	11.7%	Single 60+ or Adult Concession Swim 1.60 or 1.70	
Pat Usher	Swimming Season Ticket (6 months)	Concession- Junior	47.75	39.79	13.7%		48.95	2.51%	40.79	£53.00	44.17	11.0%	Single Junior Concession Swim 1.40	
Pat Usher	Squash/Racketball (40 mins)	Casual- Adult	6.00	5.00	9.1%		6.15	2.50%	5.13	£6.20	5.17	3.3%		
Pat Usher	Squash/Racketball (40 mins)	Casual- Junior	4.35	3.63	11.5%		4.45	2.30%	3.71	£4.50	3.75	3.4%		
Pat Usher	Squash/Racketball (40 mins)	Member- Adult	5.25	4.38	12.9%		5.40	2.86%	4.50	£5.40	4.50	2.9%		
Pat Usher	Squash/Racketball (40 mins)	Member- Junior	4.00	3.33	11.1%		4.10	2.50%	3.42	£4.10	3.42	2.5%		
Pat Usher	Squash/Racketball (40 mins)	Concession- Adult	3.25	2.71	10.2%		3.35	3.08%	2.79	£3.40	2.83	4.6%		
Pat Usher	Squash/Racketball (40 mins)	Concession- Junior	2.65	2.21	10.4%		2.70	1.89%	2.25	£2.70	2.25	1.9%		
Pat Usher	Badminton (60 mins)	Casual- Adult	7.50	6.25	10.3%		7.70	2.67%	6.42	£7.70	6.42	2.7%		
Pat Usher	Badminton (60 mins)	Casual- Junior	5.50	4.58	11.1%		5.65	2.73%	4.71	£5.70	4.75	3.6%		
Pat Usher	Badminton (60 mins)	Member- Adult	6.50	5.42	11.1%		6.65	2.31%	5.54	£6.70	5.58	3.1%		
Pat Usher	Badminton (60 mins)	Member- Junior	4.80	4.00	10.3%		4.90	2.08%	4.08	£4.90	4.08	2.1%		
Pat Usher	Badminton (60 mins)	Concession- Adult	3.50	2.92	12.9%		3.60	2.86%	3.00	£3.60	3.00	2.9%		
Pat Usher	Badminton (60 mins)	Concession- Junior	2.90	2.42	16.0%		2.95	1.72%	2.46	£3.00	2.50	3.4%		
Pat Usher	5-A-Side (60 mins)	Casual- Adult	38.00	31.67	13.4%		38.95	2.50%	32.46	£39.00	32.50	2.6%		
Pat Usher	5-A-Side (60 mins)	Casual- Junior	25.50	21.25	15.9%		26.15	2.55%	21.79	£26.20	21.83	2.7%		
Pat Usher	5-A-Side (60 mins)	Member- Adult	32.00	26.67	16.4%		32.80	2.50%	27.33	£32.80	27.33	2.5%		
Pat Usher	5-A-Side (60 mins)	Member- Junior	21.50	17.92	13.2%		22.05	2.56%	18.38	£22.10	18.42	2.8%		
Pat Usher	5-A-Side (60 mins)	Concession- Adult	21.00	17.50	16.7%		21.50	2.38%	17.92	£21.50	17.92	2.4%		
Pat Usher	5-A-Side (60 mins)	Concession- Junior	14.50	12.08	16.0%		14.85	2.41%	12.38	£14.90	12.42	2.8%		
Pat Usher	Netball (60 mins)	Casual- Adult	38.00	31.67	13.4%		38.95	2.50%	32.46	£39.00	32.50	2.6%		
Pat Usher	Netball (60 mins)	Casual- Junior	25.50	21.25	15.9%		26.15	2.55%	21.79	£26.20	21.83	2.7%		
Pat Usher	Netball (60 mins)	Member- Adult	32.00	26.67	16.4%		32.80	2.50%	27.33	£32.80	27.33	2.5%		
Pat Usher	Netball (60 mins)	Member- Junior	21.50	17.92	13.2%		22.05	2.56%	18.38	£22.10	18.42	2.8%		
Pat Usher	Netball (60 mins)	Concession- Adult	21.00	17.50	16.7%		21.50	2.38%	17.92	£21.50	17.92	2.4%		
Pat Usher	Netball (60 mins)	Concession- Junior	14.50	12.08	16.0%		14.85	2.41%	12.38	£14.90	12.42	2.8%		
Pat Usher	Hockey (60 mins)	Casual- Adult	38.00	31.67	13.4%		38.95	2.50%	32.46	£39.00	32.50	2.6%		
Pat Usher	Hockey (60 mins)	Casual- Junior	25.50	21.25	15.9%		26.15	2.55%	21.79	£26.20	21.83	2.7%		
Pat Usher	Hockey (60 mins)	Member- Adult	32.00	26.67	16.4%		32.80	2.50%	27.33	£32.80	27.33	2.5%		
Pat Usher	Hockey (60 mins)	Member- Junior	21.50	17.92	13.2%		22.05	2.56%	18.38	£22.10	18.42	2.8%		
Pat Usher	Hockey (60 mins)	Concession- Adult	21.00	17.50	16.7%		21.50	2.38%	17.92	£21.50	17.92	2.4%		
Pat Usher	Hockey (60 mins)	Concession- Junior	14.50	12.08	16.0%		14.85	2.41%	12.38	£14.90	12.42	2.8%		
Pat Usher	Basketball - Full Court (60 mins)	Casual- Adult	38.00	31.67	13.4%		38.95	2.50%	32.46	£39.00	32.50	2.6%		
Pat Usher	Basketball - Full Court (60 mins)	Casual- Junior	25.50	21.25	15.9%		26.15	2.55%	21.79	£26.20	21.83	2.7%		
Pat Usher	Basketball - Full Court (60 mins)	Member- Adult	32.00	26.67	16.4%		32.80	2.50%	27.33	£32.80	27.33	2.5%		
Pat Usher	Basketball - Full Court (60 mins)	Member- Junior	21.50	17.92	13.2%		22.05	2.56%	18.38	£22.10	18.42	2.8%		
Pat Usher	Basketball - Full Court (60 mins)	Concession- Adult	21.00	17.50	16.7%		21.50	2.38%	17.92	£21.50	17.92	2.4%		
Pat Usher	Basketball - Full Court (60 mins)	Concession- Junior	14.50	12.08	16.0%		14.85	2.41%	12.38	£14.90	12.42	2.8%		
Pat Usher	Basketball - Practice Court (60 mins)	Casual- Adult	7.50	6.25	10.3%		7.70	2.67%	6.42	£7.70	6.42	2.7%		
Pat Usher	Basketball - Practice Court (60 mins)	Casual- Junior	5.50	4.58	11.1%		5.65	2.73%	4.71	£5.70	4.75	3.6%		



Budget Holder / Officer submitting info		ITEM	Charge to customer 2011/2012 £ @ 20% vat - ROUNDED AND DECIDED BY MANAGER	2011/12 charge net of VAT	% change to customer from April 2011	COMMENTS 2011/12	Proposed charge 2012- 13 after applying 2.5% increase and rounded to nearest 5p	actual % increase after rounding	2012/13 charge net of VAT	Charge to customer 2012/2013 £ @ 20% vat - ROUNDED AND DECIDED BY MANAGER	2011/12 charge net of VAT	% change to customer from April 2012	COMMENTS 2012/13	
Pat Usher	Basketball - Practice Court (60 mins)	Member- Adult	6.50	5.42	11.1%		6.65	2.31%	5.54	£6.70	5.58	3.1%		
Pat Usher	Basketball - Practice Court (60 mins)	Member- Junior	4.80	4.00	10.3%		4.90	2.08%	4.08	£4.90	4.08	2.1%		
Pat Usher	Basketball - Practice Court (60 mins)	Concession- Adult	3.50	2.92	12.9%		3.60	2.86%	3.00	£3.60	3.00	2.9%		
Pat Usher	Basketball - Practice Court (60 mins)	Concession- Junior	2.90	2.42	16.0%		2.95	1.72%	2.46	£3.00	2.50	3.4%		
Pat Usher	Karate Court (60 mins)	Casual- Adult	7.50	6.25	10.3%		7.70	2.67%	6.42	£7.70	6.42	2.7%		
Pat Usher	Karate Court (60 mins)	Casual- Junior	5.50	4.58	11.1%		5.65	2.73%	4.71	£5.70	4.75	3.6%		
Pat Usher	Karate Court (60 mins)	Member- Adult	6.50	5.42	11.1%		6.65	2.31%	5.54	£6.70	5.58	3.1%		
Pat Usher	Karate Court (60 mins)	Member- Junior	4.80	4.00	10.3%		4.90	2.08%	4.08	£4.90	4.08	2.1%		
Pat Usher	Karate Court (60 mins)	Concession- Adult	3.50	2.92	12.9%		3.60	2.86%	3.00	£3.60	3.00	2.9%		
Pat Usher	Karate Court (60 mins)	Concession- Junior	2.90	2.42	16.0%		2.95	1.72%	2.46	£3.00	2.50	3.4%		
Pat Usher	AWP Hire (60 mins)	Casual- Adult	8.00	6.67	1.9%		8.20	2.50%	6.83	£8.20	6.83	2.5%		
Pat Usher	AWP Hire (60 mins)	Casual- Junior	4.50	3.75	3.4%		4.60	2.22%	3.83	£4.60	3.83	2.2%		
Pat Usher	AWP Hire (60 mins)	Member- Adult	7.00	5.83	2.2%		7.15	2.14%	5.96	£7.20	6.00	2.9%		
Pat Usher	AWP Hire (60 mins)	Member- Junior	4.00	3.33	5.3%		4.10	2.50%	3.42	£4.10	3.42	2.5%		
Pat Usher	AWP Hire (60 mins)	Concession- Adult	3.25	2.71	4.8%		3.35	3.08%	2.79	£3.40	2.83	4.6%		
Pat Usher	AWP Hire (60 mins)	Concession- Junior	2.25	1.88	7.1%		2.30	2.22%	1.92	£2.30	1.92	2.2%		
Pat Usher	AWP and Floods Hire (60 mins)	Casual- Adult	9.00	7.50	1.1%		9.20	2.22%	7.67	£9.20	7.67	2.2%		
Pat Usher	AWP and Floods Hire (60 mins)	Casual- Junior	5.50	4.58	3.8%		5.65	2.73%	4.71	£5.70	4.75	3.6%		
Pat Usher	AWP and Floods Hire (60 mins)	Member- Adult	8.00	6.67	1.9%		8.20	2.50%	6.83	£8.20	6.83	2.5%		
Pat Usher	AWP and Floods Hire (60 mins)	Member- Junior	5.00	4.17	4.2%		5.15	3.00%	4.29	£5.20	4.33	4.0%		
Pat Usher	AWP and Floods Hire (60 mins)	Concession- Adult	3.75	3.13	4.2%		3.85	2.67%	3.21	£3.90	3.25	4.0%		
Pat Usher	AWP and Floods Hire (60 mins)	Concession- Junior	2.75	2.29	5.8%		2.80	1.82%	2.33	£2.80	2.33	1.8%		
Pat Usher	Table Tennis (60 mins)	Casual- Adult	4.85	4.04	10.2%		4.95	2.06%	4.13	£5.00	4.17	3.1%		
Pat Usher	Table Tennis (60 mins)	Casual- Junior	3.45	2.88	11.3%		3.55	2.90%	2.96	£3.60	3.00	4.3%		
Pat Usher	Table Tennis (60 mins)	Member- Adult	4.50	3.75	9.8%		4.60	2.22%	3.83	£4.60	3.83	2.2%		
Pat Usher	Table Tennis (60 mins)	Member- Junior	3.20	2.67	10.3%		3.30	3.12%	2.75	£3.30	2.75	3.1%		
Pat Usher	Table Tennis (60 mins)	Concession- Adult	2.75	2.29	10.0%		2.80	1.82%	2.33	£2.80	2.33	1.8%		
Pat Usher	Table Tennis (60 mins)	Concession- Junior	1.70	1.42	9.7%		1.75	2.94%	1.46	£1.80	1.50	5.9%		
Pat Usher	Volleyball (60 mins)	Casual- Adult	23.70	19.75	10.0%		24.30	2.53%	20.25	£24.30	20.25	2.5%		
Pat Usher	Volleyball (60 mins)	Casual- Junior	16.40	13.67	10.1%		16.80	2.44%	14.00	£16.80	14.00	2.4%		
Pat Usher	Volleyball (60 mins)	Member- Adult	19.75	16.46	10.0%		20.25	2.53%	16.88	£20.30	16.92	2.8%		
Pat Usher	Volleyball (60 mins)	Member- Junior	14.70	12.25	10.1%		15.05	2.38%	12.54	£15.10	12.58	2.7%		
Pat Usher	Volleyball (60 mins)	Concession- Adult	12.40	10.33	9.7%		12.70	2.42%	10.58	£12.70	10.58	2.4%		
Pat Usher	Volleyball (60 mins)	Concession- Junior	9.90	8.25	10.0%		10.15	2.53%	8.46	£10.20	8.50	3.0%		
Pat Usher	Cricket Nets (120 mins)	Casual- Adult	27.70	23.08	9.9%		28.40	2.53%	23.67	£28.40	23.67	2.5%		
Pat Usher	Cricket Nets (120 mins)	Casual- Junior	20.90	17.42	10.0%		21.40	2.39%	17.83	£21.40	17.83	2.4%		
Pat Usher	Cricket Nets (120 mins)	Member- Adult	21.80	18.17	10.1%		22.35	2.52%	18.63	£22.40	18.67	2.8%		
Pat Usher	Cricket Nets (120 mins)	Member- Junior	16.00	13.33	9.6%		16.40	2.50%	13.67	£16.40	13.67	2.5%		
Pat Usher	Cricket Nets (120 mins)	Concession- Adult	13.85	11.54	9.9%		14.20	2.53%	11.83	£14.20	11.83	2.5%		
Pat Usher	Cricket Nets (120 mins)	Concession- Junior	9.90	8.25	10.0%		10.15	2.53%	8.46	£10.20	8.50	3.0%		
Pat Usher	Health Suite (120 mins)	Casual- Adult	5.50	4.58	7.8%		5.65	2.73%	4.71	£5.70	4.75	3.6%		
Pat Usher	Health Suite (120 mins)	Member- Adult	4.50	3.75	5.9%		4.60	2.22%	3.83	£4.60	3.83	2.2%		
Pat Usher	Health Suite (120 mins)	Concession- Adult	3.50	2.92	12.9%		3.60	2.86%	3.00	£3.60	3.00	2.9%		
Pat Usher	Fitness Room Use (60 mins)	Member- Adult	3.50	2.92	12.9%		3.60	2.86%	3.00	£3.60	3.00	2.9%		
Pat Usher	Fitness Room Use (60 mins)	Concession- Adult	1.75	1.46	12.9%		1.80	2.86%	1.50	£1.80	1.50	2.9%		
Pat Usher	Swim Lessons (12 weeks x 30 mins)	Casual- Adult	40.00	40.00	17.6%		41.00	2.50%	41.00	£42.00	42.00	5.0%		
Pat Usher	Swim Lessons (12 weeks x 30 mins)	Casual- Junior	31.00	31.00	10.7%		31.75	2.42%	31.75	£32.50	32.50	4.8%		
Pat Usher	Swim Lessons (12 weeks x 30 mins)	Member- Adult	35.00	35.00	9.4%		35.90	2.57%	35.90	£37.00	37.00	5.7%		
Pat Usher	Swim Lessons (12 weeks x 30 mins)	Member- Junior	27.00	27.00	3.8%		27.65	2.41%	27.65	£28.50	28.50	5.6%		
Pat Usher	Swim Lessons (12 weeks x 30 mins)	Concession- Adult	27.00	27.00	3.8%		27.65	2.41%	27.65	£28.50	28.50	5.6%		
Pat Usher	Swim Lessons (12 weeks x 30 mins)	Concession- Junior	22.00	22.00	4.8%		22.55	2.50%	22.55	£23.00	23.00	4.5%		
Pat Usher	Instructed Fitness Class (60 mins)	Casual- Adult	4.50	4.50	5.9%		4.60	2.22%	4.60	£4.60	4.60	2.2%		
Pat Usher	Instructed Fitness Class (60 mins)	Juniors treated separately		-			0.00	n/a	-		-	#DIV/0!		
Pat Usher	Instructed Fitness Class (60 mins)	Member- Adult	3.50	3.50	11.1%		3.60	2.86%	3.60	£3.60	3.60	2.9%		
Pat Usher	Instructed Fitness Class (60 mins)	Juniors treated separately		-			0.00	n/a	-		-	#DIV/0!		
Pat Usher	Instructed Fitness Class (60 mins)	Concession- Adult	2.00	2.00	25.0%		2.05	2.50%	2.05	£2.10	2.10	5.0%		
Pat Usher	Instructed Fitness Class (60 mins)	Juniors treated separately		-			0.00	n/a	-	£0.00	-	#DIV/0!		
Pat Usher	Aquarobics Class Peak (60 mins)	Casual- Adult	4.50	4.50	5.9%		4.60	2.22%	4.60	£4.60	4.60	2.2%		
Pat Usher	Aquarobics Class Peak (60 mins)	Member	3.50	3.50	11.1%		3.60	2.86%	3.60	£3.60	3.60	2.9%		
Pat Usher	Aquarobics Class Peak (60 mins)	Concession- Adult	2.00	2.00	8.1%		2.05	2.50%	2.05	£2.10	2.10	5.0%		
Pat Usher	Roller Disco	Casual- Junior entry		-			0.00	n/a	-	£0.00	-	#DIV/0!		
Pat Usher	Roller Disco	Skate hire		-			0.00	n/a	-	£0.00	-	#DIV/0!		
Pat Usher	Roller Disco	Member- Junior entry		-			0.00	n/a	-	£0.00	-	#DIV/0!		
Pat Usher	Roller Disco	Skate hire		-			0.00	n/a	-	£0.00	-	#DIV/0!		
Pat Usher	Roller Disco	Concession- Junior entry		-			0.00	n/a	-	£0.00	-	#DIV/0!		
Pat Usher	Roller Disco	Skate hire		-			0.00	n/a	-	£0.00	-	#DIV/0!		
Pat Usher	Pool Hire (60 mins)	Whole Pool Hall	65.00	54.17	23.8%		66.65	2.54%	55.54	£66.70	55.58	2.6%		
Pat Usher	Pool Hire (60 mins)	Small Pool	20.00	16.67	9.6%		20.50	2.50%	17.08	£20.50	17.08	2.5%		
Pat Usher	Pool Hire (60 mins)	Main Pool - 33.3 only	40.00	33.33	26.0%		41.00	2.50%	34.17	£41.00	34.17	2.5%		
Pat Usher	Pool Hire (60 mins)	Diving Bay inc. Diving Boards (25m end)	25.00	20.83	12.4%		25.60	2.40%	21.33	£25.60	21.33	2.4%		
Pat Usher	Pool Hire (60 mins)	Slide	15.00	12.50	40.8%		15.35	2.33%	12.79	£15.40	12.83	2.7%		
Pat Usher	Pool Hire (60 mins)	Lane Hire 33m	10.00	8.33	11.1%		10.25	2.50%	8.54	£10.30	8.58	3.0%		

Budget Holder / Officer submitting info		ITEM	Charge to customer 2011/2012 £ @ 20% vat - ROUNDED AND DECIDED BY MANAGER	2011/12 charge net of VAT	% change to customer from April 2011	COMMENTS 2011/12	Proposed charge 2012-13 after applying 2.5% increase and rounded to nearestv 5p	actual % increase after rounding	2012/13 charge net of VAT	Charge to customer 2012/2013 £ @ 20% vat - ROUNDED AND DECIDED BY MANAGER	2011/12 charge net of VAT	% change to customer from April 2012	COMMENTS 2012/13	
Pat Usher	Pool Hire (60 mins)	Lane Hire 25m								£6.50			New charge introduced	
Pat Usher	Pool Hire - Private (60 mins)	Whole Pool Hall	80.00	66.67	15.5%		82.00	2.50%	68.33	£82.00	68.33	2.5%		
Pat Usher	Pool Hire - Private (60 mins)	Small Pool	30.00	25.00	8.1%		30.75	2.50%	25.63	£30.80	25.67	2.7%		
Pat Usher	Pool Hire - Private (60 mins)	Main Pool - 33.3 only	50.00	41.67	13.0%		51.25	2.50%	42.71	£51.30	42.75	2.6%		
Pat Usher	Pool Hire - Private (60 mins)	Diving Bay inc. Diving Boards (25m end)	35.00	29.17	6.1%		35.90	2.57%	29.92	£35.90	29.92	2.6%		
Pat Usher	Pool Hire - Private (60 mins)	Slide	20.00	16.67	19.4%		20.50	2.50%	17.08	£20.50	17.08	2.5%		
Pat Usher	Pool Hire - Private (60 mins)	Lane Hire	13.00	10.83	8.3%		13.30	2.31%	11.08	£13.30	11.08	2.3%		
Pat Usher	Fitness Room Hire (60 mins)	Club	35.00	29.17	12.9%		35.90	2.57%	29.92	£36.00	30.00	2.9%		
Pat Usher	Fitness Room Hire (60 mins)	Private	50.00	41.67	19.0%		51.25	2.50%	42.71	£51.50	42.92	3.0%		
Pat Usher	Whole Hall Hire (60 mins)	Club	48.00	40.00	12.3%		49.20	2.50%	41.00	£49.20	41.00	2.5%		
Pat Usher	Whole Hall Hire (60 mins)	Private	60.00	50.00	16.5%		61.50	2.50%	51.25	£61.50	51.25	2.5%		
Pat Usher	Half Hall Hire (60 mins)	Club	26.00	21.67	13.0%		26.65	2.50%	22.21	£26.70	22.25	2.7%		
Pat Usher	Half Hall Hire (60 mins)	Private	32.00	26.67	18.5%		32.80	2.50%	27.33	£32.80	27.33	2.5%		
Pat Usher	Community Room Hire (60 mins)	Club	9.50	7.92	5.6%		9.75	2.63%	8.13	£9.80	8.17	3.2%		
Pat Usher	Community Room Hire (60 mins)	Private	12.00	10.00	4.3%		12.30	2.50%	10.25	£12.30	10.25	2.5%		
Pat Usher	Children's Parties (60 mins)	5-a-side	21.50	17.92	11.7%		22.05	2.56%	18.38	£22.10	18.42	2.8%		
Pat Usher	Children's Parties (60 mins)	Ball Pool	28.00	23.33	12.0%		28.70	2.50%	23.92	£28.70	23.92	2.5%		
Pat Usher	Children's Parties (60 mins)	Bouncy Castle	24.00	20.00	4.3%		24.60	2.50%	20.50	£24.60	20.50	2.5%		
Pat Usher	Children's Parties (60 mins)	Pool Party (inc. staff)	47.50	39.58	11.8%		48.70	2.53%	40.58	£48.70	40.58	2.5%		
Pat Usher	Superpasses	Bronze	30.00	30.00	15.4%		30.75	2.50%	30.75	£30.00	30.00	0.0%	No Increase Strong Competition	
Pat Usher	Superpasses	Silver	35.00	35.00	12.9%		35.90	2.57%	35.90	£35.00	35.00	0.0%	No Increase Strong Competition	
Pat Usher	Superpasses	Gold	40.00	40.00	11.1%		41.00	2.50%	41.00	£40.00	40.00	0.0%	No Increase Strong Competition	
Pat Usher	Equipment Hire	Casual- Adult	1.60	1.33	6.7%		1.65	3.12%	1.38	£1.70	1.42	6.2%		
Pat Usher	Equipment Hire	Casual- Junior	1.60	1.33	6.7%		1.65	3.12%	1.38	£1.70	1.42	6.2%		
Pat Usher	Equipment Hire	Member- Adult	1.30	1.08	4.0%		1.35	3.85%	1.13	£1.40	1.17	7.7%		
Pat Usher	Equipment Hire	Member- Junior	1.30	1.08	4.0%		1.35	3.85%	1.13	£1.40	1.17	7.7%		
Pat Usher	Equipment Hire	Concession- Adult	0.00	-			0.00	n/a	-	£1.00	1.00	#DIV/0!	New charge due to loss of equipment, Need More Than Active Card Deposit	
Pat Usher	Equipment Hire	Concession- Junior	0.00	-			0.00	n/a	-	£1.00	1.00	#DIV/0!	New charge due to loss of equipment, Need More Than Active Card Deposit	
Pat Usher	Locker Tokens									£0.20			Needs to apply to all users. Losing far too many tokens	
Pat Usher	Leisure Card Membership	Adult	11.00	9.17	1.9%		11.25	2.27%	9.38	£11.30	9.42	2.7%		
Pat Usher	Leisure Card Membership	Junior	2.25	1.88	7.1%		2.30	2.22%	1.92	£3.50	2.92	55.6%	Was £5.25 in 08/09 Reduced During Free Swimming. Needs to be more realistic charge	
Pat Usher	Leisure Card Membership	Family	27.50	22.92	2.8%		28.20	2.55%	23.50	£28.20	23.50	2.5%		
Pat Usher	Leisure Card Membership	Concessionary	2.25	1.88	7.1%		2.30	2.22%	1.92	£2.30	1.92	2.2%		
Pat Usher	SECTION: HEADLAND SPORTS HALL								-		-	#DIV/0!		
Pat Usher	Badminton (60 mins)	Casual- Adult	7.50	6.25	10.3%		7.70	2.67%	6.42	£7.70	6.42	2.7%		
Pat Usher	Badminton (60 mins)	Casual- Junior	5.50	4.58	11.1%		5.65	2.73%	4.71	£5.70	4.75	3.6%		
Pat Usher	Badminton (60 mins)	Member- Adult	6.50	5.42	11.1%		6.65	2.31%	5.54	£6.70	5.58	3.1%		
Pat Usher	Badminton (60 mins)	Member- Junior	4.80	4.00	10.3%		4.90	2.08%	4.08	£4.90	4.08	2.1%		
Pat Usher	Badminton (60 mins)	Concession- Adult	3.50	2.92	12.9%		3.60	2.86%	3.00	£3.60	3.00	2.9%		
Pat Usher	Badminton (60 mins)	Concession- Junior	2.90	2.42	16.0%		2.95	1.72%	2.46	£3.00	2.50	3.4%		
Pat Usher	5-A-Side (60 mins)	Casual- Adult	38.00	31.67	13.4%		38.95	2.50%	32.46	£39.00	32.50	2.6%		
Pat Usher	5-A-Side (60 mins)	Casual- Junior	25.50	21.25	15.9%		26.15	2.55%	21.79	£26.20	21.83	2.7%		
Pat Usher	5-A-Side (60 mins)	Member- Adult	32.00	26.67	16.4%		32.80	2.50%	27.33	£32.80	27.33	2.5%		
Pat Usher	5-A-Side (60 mins)	Member- Junior	21.50	17.92	13.2%		22.05	2.56%	18.38	£22.10	18.42	2.8%		
Pat Usher	5-A-Side (60 mins)	Concession- Adult	21.00	17.50	16.7%		21.50	2.38%	17.92	£21.50	17.92	2.4%		
Pat Usher	5-A-Side (60 mins)	Concession- Junior	14.50	12.08	16.0%		14.85	2.41%	12.38	£14.90	12.42	2.8%		
Pat Usher	Netball (60 mins)	Casual- Adult	38.00	31.67	13.4%		38.95	2.50%	32.46	£39.00	32.50	2.6%		
Pat Usher	Netball (60 mins)	Casual- Junior	25.50	21.25	15.9%		26.15	2.55%	21.79	£26.20	21.83	2.7%		
Pat Usher	Netball (60 mins)	Member- Adult	32.00	26.67	16.4%		32.80	2.50%	27.33	£32.80	27.33	2.5%		
Pat Usher	Netball (60 mins)	Member- Junior	21.50	17.92	13.2%		22.05	2.56%	18.38	£22.10	18.42	2.8%		
Pat Usher	Netball (60 mins)	Concession- Adult	21.00	17.50	16.7%		21.50	2.38%	17.92	£21.50	17.92	2.4%		
Pat Usher	Netball (60 mins)	Concession- Junior	14.50	12.08	16.0%		14.85	2.41%	12.38	£14.90	12.42	2.8%		
Pat Usher	Hockey (60 mins)	Casual- Adult	38.00	31.67	13.4%		38.95	2.50%	32.46	£39.00	32.50	2.6%		
Pat Usher	Hockey (60 mins)	Casual- Junior	25.50	21.25	15.9%		26.15	2.55%	21.79	£26.20	21.83	2.7%		
Pat Usher	Hockey (60 mins)	Member- Adult	32.00	26.67	16.4%		32.80	2.50%	27.33	£32.80	27.33	2.5%		
Pat Usher	Hockey (60 mins)	Member- Junior	21.50	17.92	13.2%		22.05	2.56%	18.38	£22.10	18.42	2.8%		
Pat Usher	Hockey (60 mins)	Concession- Adult	21.00	17.50	16.7%		21.50	2.38%	17.92	£21.50	17.92	2.4%		
Pat Usher	Hockey (60 mins)	Concession- Junior	14.50	12.08	16.0%		14.85	2.41%	12.38	£14.90	12.42	2.8%		
Pat Usher	Basketball - Full Court (60 mins)	Casual- Adult	38.00	31.67	13.4%		38.95	2.50%	32.46	£39.00	32.50	2.6%		
Pat Usher	Basketball - Full Court (60 mins)	Casual- Junior	25.50	21.25	15.9%		26.15	2.55%	21.79	£26.20	21.83	2.7%		
Pat Usher	Basketball - Full Court (60 mins)	Member- Adult	32.00	26.67	16.4%		32.80	2.50%	27.33	£32.80	27.33	2.5%		

Budget Holder / Officer submitting info		ITEM	Charge to customer 2011/2012 £ @ 20% vat - ROUNDED AND DECIDED BY MANAGER	2011/12 charge net of VAT	% change to customer from April 2011	COMMENTS 2011/12	Proposed charge 2012- 13 after applying 2.5% increase and rounded to nearest 5p	actual % increase after rounding	2012/13 charge net of VAT	Charge to customer 2012/2013 £ @ 20% vat - ROUNDED AND DECIDED BY MANAGER	2011/12 charge net of VAT	% change to customer from April 2012	COMMENTS 2012/13	
Pat Usher	Basketball - Full Court (60 mins)	Member- Junior	21.50	17.92	13.2%		22.05	2.56%	18.38	£22.10	18.42	2.8%		
Pat Usher	Basketball - Full Court (60 mins)	Concession- Adult	21.00	17.50	16.7%		21.50	2.38%	17.92	£21.50	17.92	2.4%		
Pat Usher	Basketball - Full Court (60 mins)	Concession- Junior	14.50	12.08	16.0%		14.85	2.41%	12.38	£14.90	12.42	2.8%		
Pat Usher	Basketball - Practice Court (60 mins)	Casual- Adult	7.50	6.25	10.3%		7.70	2.67%	6.42	£7.70	6.42	2.7%		
Pat Usher	Basketball - Practice Court (60 mins)	Casual- Junior	5.50	4.58	11.1%		5.65	2.73%	4.71	£5.70	4.75	3.6%		
Pat Usher	Basketball - Practice Court (60 mins)	Member- Adult	6.50	5.42	11.1%		6.65	2.31%	5.54	£6.70	5.58	3.1%		
Pat Usher	Basketball - Practice Court (60 mins)	Member- Junior	4.80	4.00	10.3%		4.90	2.08%	4.08	£4.90	4.08	2.1%		
Pat Usher	Basketball - Practice Court (60 mins)	Concession- Adult	3.50	2.92	12.9%		3.60	2.86%	3.00	£3.60	3.00	2.9%		
Pat Usher	Basketball - Practice Court (60 mins)	Concession- Junior	2.90	2.42	16.0%		2.95	1.72%	2.46	£3.00	2.50	3.4%		
Pat Usher	Table Tennis (60 mins)	Casual- Adult	4.85	4.04	10.2%		4.95	2.06%	4.13	£5.00	4.17	3.1%		
Pat Usher	Table Tennis (60 mins)	Casual- Junior	3.45	2.88	11.3%		3.55	2.90%	2.96	£3.60	3.00	4.3%		
Pat Usher	Table Tennis (60 mins)	Member- Adult	4.50	3.75	9.8%		4.60	2.22%	3.83	£4.60	3.83	2.2%		
Pat Usher	Table Tennis (60 mins)	Member- Junior	3.20	2.67	10.3%		3.30	3.12%	2.75	£3.30	2.75	3.1%		
Pat Usher	Table Tennis (60 mins)	Concession- Adult	2.75	2.29	10.0%		2.80	1.82%	2.33	£2.80	2.33	1.8%		
Pat Usher	Table Tennis (60 mins)	Concession- Junior	1.70	1.42	9.7%		1.75	2.94%	1.46	£1.80	1.50	5.9%		
Pat Usher	Volleyball (60 mins)	Casual- Adult	23.70	19.75	10.0%		24.30	2.53%	20.25	£24.30	20.25	2.5%		
Pat Usher	Volleyball (60 mins)	Casual- Junior	16.40	13.67	10.1%		16.80	2.44%	14.00	£16.80	14.00	2.4%		
Pat Usher	Volleyball (60 mins)	Member- Adult	19.75	16.46	10.0%		20.25	2.53%	16.88	£20.30	16.92	2.8%		
Pat Usher	Volleyball (60 mins)	Member- Junior	14.70	12.25	10.1%		15.05	2.38%	12.54	£15.10	12.58	2.7%		
Pat Usher	Volleyball (60 mins)	Concession- Adult	12.40	10.33	9.7%		12.70	2.42%	10.58	£12.70	10.58	2.4%		
Pat Usher	Volleyball (60 mins)	Concession- Junior	9.90	8.25	10.0%		10.15	2.53%	8.46	£10.20	8.50	3.0%		
Pat Usher	Cricket Nets (120 mins)	Casual- Adult	27.70	23.08	9.9%		28.40	2.53%	23.67	£28.40	23.67	2.5%		
Pat Usher	Cricket Nets (120 mins)	Casual- Junior	20.90	17.42	10.0%		21.40	2.39%	17.83	£21.40	17.83	2.4%		
Pat Usher	Cricket Nets (120 mins)	Member- Adult	21.80	18.17	10.1%		22.35	2.52%	18.63	£22.40	18.67	2.8%		
Pat Usher	Cricket Nets (120 mins)	Member- Junior	16.00	13.33	9.6%		16.40	2.50%	13.67	£16.40	13.67	2.5%		
Pat Usher	Cricket Nets (120 mins)	Concession- Adult	13.85	11.54	9.9%		14.20	2.53%	11.83	£14.20	11.83	2.5%		
Pat Usher	Cricket Nets (120 mins)	Concession- Junior	9.90	8.25	10.0%		10.15	2.53%	8.46	£10.20	8.50	3.0%		
Pat Usher	Fitness Room Use (60 mins)	Member- Adult	3.50	2.92	12.9%		3.60	2.86%	3.00	£3.60	3.00	2.9%		
Pat Usher	Fitness Room Use (60 mins)	Concession- Adult	1.75	1.46	12.9%		1.80	2.86%	1.50	£1.80	1.50	2.9%		
Pat Usher	Locker Tokens									£0.20			Needs to apply to all users. Losing far too many tokens	
Pat Usher	Leisure Card Membership	Adult	11.00	9.17	1.9%		11.25	2.27%	9.38	£11.30	9.42	2.7%		
Pat Usher	Leisure Card Membership	Junior	2.25	1.88	7.1%		2.30	2.22%	1.92	£3.50	2.92	55.6%	Was £5.25 in 08/09 Reduced During Free Swimming. Needs to be more realistic charge	
Pat Usher	Leisure Card Membership	Family	27.50	22.92	3.2%		28.20	2.55%	23.50	£28.20	23.50	2.5%		
Pat Usher	Leisure Card Membership	Concessionary	2.25	1.88	7.1%		2.30	2.22%	1.92	£2.30	1.92	2.2%		
Pat Usher	<b>SECTION: SPORT &amp; PHYSICAL ACTIVITY</b>								-		-	#DIV/0!		
Pat Usher	Sport & Physical Activity Weekly Sessions (60 mins)	Casual- Adult	3.15	3.15	10.5%		3.25	3.17%	3.25	£3.20	3.20	1.6%	5 pence increases	
Pat Usher	Sport & Physical Activity Weekly Sessions (60 mins)	Casual- Junior	2.40	2.40	11.6%		2.45	2.08%	2.45	£2.45	2.45	2.1%	5 pence increases	
Pat Usher	Sport & Physical Activity Weekly Sessions (60 mins)	Member- Adult	2.60	2.60	10.6%		2.65	1.92%	2.65	£2.65	2.65	1.9%	5 pence increases	
Pat Usher	Sport & Physical Activity Weekly Sessions (60 mins)	Member- Junior	1.90	1.90	11.8%		1.95	2.63%	1.95	£1.95	1.95	2.6%		
Pat Usher	Sport & Physical Activity Weekly Sessions (60 mins)	Concession- Adult	1.70	1.70	13.3%		1.75	2.94%	1.75	£1.75	1.75	2.9%		
Pat Usher	Sport & Physical Activity Weekly Sessions (60 mins)	Concession- Junior	1.55	1.55	10.7%		1.60	3.23%	1.60	£1.60	1.60	3.2%		
Pat Usher	Leisure Card Membership	Adult	11.00	9.17	1.9%		11.25	2.27%	9.38	£11.30	9.42	2.7%		
Pat Usher	Leisure Card Membership	Junior	2.25	1.88	7.1%		2.30	2.22%	1.92	£3.50	2.92	55.6%	Was £5.25 in 08/09 Reduced During Free Swimming. Needs to be more realistic charge	
Pat Usher	Leisure Card Membership	Family	27.50	22.92	3.2%		28.20	2.55%	23.50	£28.20	23.50	2.5%		
Pat Usher	Leisure Card Membership	Concessionary	2.25	1.88	7.1%		2.30	2.22%	1.92	£2.30	1.92	2.2%		
Pat Usher	Outdoor Activities (inc. VAT)	Full Day (6 hours)		-			0.00	n/a	-		-	#DIV/0!		
Pat Usher	Full Day (6 hours)	All Educational Establishments within Hartlepool (Ex VAT)	100.00	100.00	2.6%		102.50	2.50%	102.50	£103.00	103.00	3.0%	rounded up	
Pat Usher	Full Day (6 hours)	All Educational Establishments outside of Hartlepool	110.00	110.00	2.0%		112.75	2.50%	112.75	£113.00	113.00	2.7%	rounded up	
Pat Usher	Full Day (6 hours)	Youth Groups across the Tees Valley	110.00	110.00	2.0%		112.75	2.50%	112.75	£113.00	113.00	2.7%	rounded up	
Pat Usher	Full Day (6 hours)	Youth Intervention Groups across the Tees Valley	160.00	160.00	0.6%		164.00	2.50%	164.00	£165.00	165.00	3.1%	rounded up	
Pat Usher	Full Day (6 hours)	Private/Commercial per person	42.50	42.50	3.7%		43.55	2.47%	43.55	£43.80	43.80	3.1%	nearest 3%	
Pat Usher	Team Trailer Hire	Hartlepool Schools and organisations	52.50	43.75	13.8%	standardisation for this apparatus	53.80	2.48%	44.83	£54.00	45.00	2.9%	nearest 3%	
Pat Usher	Team Trailer Hire	Non-Hartlepool Schools and Organisations	52.50	43.75	2.4%		53.80	2.48%	44.83	£54.00	45.00	2.9%	NEAREST 3%	
Pat Usher	Team Trailer Hire	Others	52.50	43.75	2.4%		53.80	2.48%	44.83			100.0%	DELETE THIS LINE	
Pat Usher	Equipment Hire per item per day	Mountain Bike inc. helmet & repair kit	19.00	15.83	3.0%		19.45	2.37%	16.21	£19.60	16.33	3.2%	nearest to 3%	
Pat Usher	Equipment Hire per item per day	Open Canoe inc. helmet, buoyancy aid & paddles	19.00	15.83	3.0%		19.45	2.37%	16.21	£19.60	16.33	3.2%	nearest to 3%	
Pat Usher	Equipment Hire per item per day	Kayak inc. helmet, buoyancy aid & paddles	19.00	15.83	3.0%		19.45	2.37%	16.21	£19.60	16.33	3.2%	nearest to 3%	
Pat Usher	Equipment Hire per item per day	Sleeping Bag inc. camping mat	7.50	6.25	1.4%		7.70	2.67%	6.42	£7.75	6.46	3.3%	nearest to 3%	
Pat Usher	Equipment Hire per item per day	Tent	8.00	6.67	0.6%		8.20	2.50%	6.83	£8.25	6.88	3.1%	nearest to 3%	
Pat Usher	Equipment Hire per item per day	Trailer (without bikes)	32.50	27.08	2.5%		33.30	2.46%	27.75	£33.50	27.92	3.1%	nearest to 3%	
Pat Usher	Equipment Hire per item per day	Waterproof Jacket & Trousers per set	2.25	1.88	4.7%		2.30	2.22%	1.92	£2.30	1.92	2.2%		
Pat Usher	Equipment Hire per item per day	Boots per pair	2.25	1.88	4.7%		2.30	2.22%	1.92	£2.30	1.92	2.2%		



Budget Holder / Officer submitting info		ITEM	Charge to customer 2011/2012 £ @ 20% vat - ROUNDED AND DECIDED BY MANAGER	2011/12 charge net of VAT	% change to customer from April 2011	COMMENTS 2011/12	Proposed charge 2012-13 after applying 2.5% increase and rounded to nearest 5p	actual % increase after rounding	2012/13 charge net of VAT	Charge to customer 2012/2013 £ @ 20% vat - ROUNDED AND DECIDED BY MANAGER	2011/12 charge net of VAT	% change to customer from April 2012	COMMENTS 2012/13	
Pat Usher	Equipment Hire per item per day	Rucksack	2.25	1.88	4.7%		2.30	2.22%	1.92	£2.30	1.92	2.2%		
Pat Usher	SECTION: GRAYFIELDS								-		-			
Pat Usher	3rd Generation Pitch Grayfields with Floodlighting	Casual with Floodlighting - Full Pitch	54.00	45.00	4.9%		55.35	2.50%	46.13			-100.0%		
Pat Usher	3rd Generation Pitch Grayfields with Floodlighting	Junior with Floodlighting Full Pitch	40.00	33.33	5.3%		41.00	2.50%	34.17			-100.0%		
Pat Usher	3rd Generation Pitch Grayfields with Floodlighting	Active Card Member Adult	45.00	37.50	3.7%		46.10	2.44%	38.42			-100.0%		
Pat Usher	3rd Generation Pitch Grayfields with Floodlighting	Active Card Member Junior	33.00	27.50	4.8%		33.80	2.42%	28.17			-100.0%		
Pat Usher	3rd Generation Pitch Grayfields with Floodlighting	Active Card Concession Adult	33.50	27.92	4.9%		34.35	2.54%	28.63			-100.0%		
Pat Usher	3rd Generation Pitch Grayfields with Floodlighting	Active Card Concession Junior	18.80	15.67	5.0%		19.25	2.39%	16.04			-100.0%		
Pat Usher	3rd Generation Pitch Grayfields with Floodlighting	Adult Club	45.00	37.50	3.7%		46.10	2.44%	38.42			-100.0%		
Pat Usher	3rd Generation Pitch Grayfields with Floodlighting	Junior Club	33.00	27.50	4.8%		33.80	2.42%	28.17			-100.0%		
Pat Usher	3rd Generation Pitch Grayfields with Floodlighting	Private Block Booking	54.00	54.00	3.8%		55.35	2.50%	55.35			-100.0%		
Pat Usher	3rd Generation Pitch Grayfields with Floodlighting	Casual - Full Pitch	48.90	40.75	5.0%		50.10	2.45%	41.75			-100.0%		
Pat Usher	3rd Generation Pitch Grayfields with Floodlighting	Junior - Full Pitch	36.45	30.38	5.0%		37.35	2.47%	31.13			-100.0%		
Pat Usher	3rd Generation Pitch Grayfields with Floodlighting	Active Card Member Adult	41.00	34.17	5.1%		42.00	2.44%	35.00			-100.0%		
Pat Usher	3rd Generation Pitch Grayfields with Floodlighting	Active Card Member Junior	28.50	23.75	5.2%		29.20	2.46%	24.33			-100.0%		
Pat Usher	3rd Generation Pitch Grayfields with Floodlighting	Active Card Concession Adult	30.75	25.63	4.9%		31.50	2.44%	26.25			-100.0%		
Pat Usher	3rd Generation Pitch Grayfields with Floodlighting	Active Card Concession Junior	17.20	14.33	5.2%		17.65	2.62%	14.71			-100.0%		
Pat Usher	3rd Generation Pitch Grayfields with Floodlighting	School Use 3rd Gen Pitce	17.20	14.33	5.2%		17.65	2.62%	14.71			-100.0%		
Pat Usher	3rd Generation Pitch Grayfields with Floodlighting	Adult Club	41.00	34.17	5.1%		42.00	2.44%	35.00			-100.0%		
Pat Usher	3rd Generation Pitch Grayfields with Floodlighting	Junior Club	28.50	23.75	5.2%		29.20	2.46%	24.33			-100.0%		
Pat Usher	Full size 3rd Generation Pitch with or without Floodlighting	Adult Casual	54.00							£55.40		2.6%	New pricing structure previously agreed at Portfolio during 2011/12	
Pat Usher	Full size 3rd Generation Pitch with or without Floodlighting	Junior Casual	40.00							£41.00		2.5%	New pricing structure previously agreed at Portfolio during 2011/12	
Pat Usher	Full size 3rd Generation Pitch with or without Floodlighting	Adult Member	45.00							£46.10		2.4%	New pricing structure previously agreed at Portfolio during 2011/12	
Pat Usher	Full size 3rd Generation Pitch with or without Floodlighting	Junior Member	33.00							£33.80		2.4%	New pricing structure previously agreed at Portfolio during 2011/12	
Pat Usher	Full size 3rd Generation Pitch with or without Floodlighting	Adult concession	33.50							£34.40		2.7%	New pricing structure previously agreed at Portfolio during 2011/12	
Pat Usher	Full size 3rd Generation Pitch with or without Floodlighting	Junior concession	18.80							£19.30		2.7%	New pricing structure previously agreed at Portfolio during 2011/12	
Pat Usher	Full size 3rd Generation Pitch with or without Floodlighting	Adult Club	45.00							£46.10		2.4%	New pricing structure previously agreed at Portfolio during 2011/12	
Pat Usher	Full size 3rd Generation Pitch with or without Floodlighting	Junior Club	33.00							£33.80		2.4%	New pricing structure previously agreed at Portfolio during 2011/12	
Pat Usher	Full size 3rd Generation Pitch with or without Floodlighting	Private Block Booking	54.00							£55.40		2.6%	New pricing structure previously agreed at Portfolio during 2011/12	
Pat Usher	Full size 3rd Generation Pitch with or without Floodlighting	School Use	18.80							£19.30		2.7%	New pricing structure previously agreed at Portfolio during 2011/12	
Pat Usher	Half Size 3rd Generation Pitch with or without Floodlighting	Adult Casual	32.40							£33.30		2.8%	New pricing structure previously agreed at Portfolio during 2011/12	
Pat Usher	Half Size 3rd Generation Pitch with or without Floodlighting	Junior Casual	24.00							£24.60		2.5%	New pricing structure previously agreed at Portfolio during 2011/12	
Pat Usher	Half Size 3rd Generation Pitch with or without Floodlighting	Adult Member	27.00							£27.75		2.8%	New pricing structure previously agreed at Portfolio during 2011/12	
Pat Usher	Half Size 3rd Generation Pitch with or without Floodlighting	Junior Member	19.80							£20.30		2.5%	New pricing structure previously agreed at Portfolio during 2011/12	
Pat Usher	Half Size 3rd Generation Pitch with or without Floodlighting	Adult concession	20.10							£20.65		2.7%	New pricing structure previously agreed at Portfolio during 2011/12	
Pat Usher	Half Size 3rd Generation Pitch with or without Floodlighting	Junior concession	11.28							£11.60		2.8%	New pricing structure previously agreed at Portfolio during 2011/12	
Pat Usher	Half Size 3rd Generation Pitch with or without Floodlighting	Adult Club	27.00							£27.75		2.8%	New pricing structure previously agreed at Portfolio during 2011/12	
Pat Usher	Half Size 3rd Generation Pitch with or without Floodlighting	Junior Club	19.80							£20.30		2.5%	New pricing structure previously agreed at Portfolio during 2011/12	
Pat Usher	Half Size 3rd Generation Pitch with or without Floodlighting	Private Block Booking	32.40							£33.30		2.8%	New pricing structure previously agreed at Portfolio during 2011/12	
Pat Usher	Half Size 3rd Generation Pitch with or without Floodlighting	School Use	11.28							£11.60		2.8%	New pricing structure previously agreed at Portfolio during 2011/12	
Pat Usher	3rd Generation Pitch Grayfields with Floodlighting	Private Block Booking	48.90	48.90	5.0%		50.10	2.45%	50.10			-100.0%		
	SECTION: SUMMERHILL								-		-			
Pat Usher	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 2 hour charge.	Group: Casual	74.00	74.00	0.0%	new charging formula and should also cover weekend groups as it's a per hour charge.	75.85	2.50%	75.85	£100.00	100.00	35.1%	these are now for 2 hours not one and high ropes have been removed and added seperately	
Pat Usher	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 2 hour charge.	Group: Member								£80.00			new price as a result of Active Card introduction	

Budget Holder / Officer submitting info		ITEM	Charge to customer 2011/2012 £ @ 20% vat - ROUNDED AND DECIDED BY MANAGER	2011/12 charge net of VAT	% change to customer from April 2011	COMMENTS 2011/12	Proposed charge 2012-13 after applying 2.5% increase and rounded to nearestv 5p	actual % increase after rounding	2012/13 charge net of VAT	Charge to customer 2012/2013 £ @ 20% vat - ROUNDED AND DECIDED BY MANAGER	2011/12 charge net of VAT	% change to customer from April 2012	COMMENTS 2012/13	
Pat Usher	Instructor lead (x 2 instructors) Boulder Park (8 people), High Ropes (12 people), Archery (16 people) Orienteering (15 people) any other physical activity per 2 hour charge.	Group: Concessionary	30.00	30.00	0.0%	new charging formula	30.75	2.50%	30.75	£60.00	60.00	100.0%	these are now for 2 hours not one and high ropes have been removed and added seperately	
Pat Usher	No Instruction, facility only - , High Ropes, Archery, per hour charge yet suggested time is 2hrs	Group: Casual	30.00	30.00	0.0%	new charging formula	30.75	2.50%	30.75	£30.00	30.00	0.0%	left the same as still testing new price	
Pat Usher	No Instruction, facility only - , High Ropes, Archery, per hour charge yet suggested time is 2hrs	Group: Member								£22.50			new price as a result of Active Card introduction	
Pat Usher	No Instruction, facility only - , High Ropes, Archery, per hour charge yet suggested time is 2hrs	Group: Concessionary	15.00	15.00	0.0%	new charging formula	15.35	2.33%	15.35	£15.00	15.00	0.0%	left the same as still testing new price	
Pat Usher	High Ropes instructed 2 hours session , max numbers 8	Group: Casual								£100.00			new price as a result of Active Card introduction	
Pat Usher	High Ropes instructed 2 hours session , max numbers 8	Group: Member								£95.00			new price as a result of Active Card introduction	
Pat Usher	High Ropes instructed 2 hours session , max numbers 8	Group: Concessionary								£90.00			new price as a result of Active Card introduction	
Pat Usher	Charges for groups requiring the Summerhill team to lead an activity	Group: Standard			0.0%	new charging formula	0.00	n/a				#DIV/0!	DELETE THIS LINE	
Pat Usher	Boulder Park	Group: Concessionary			0.0%	new charging formula	0.00	n/a				#DIV/0!	DELETE THIS LINE	
Pat Usher	Ropes Course	Group: Standard			0.0%	new charging formula	0.00	n/a				#DIV/0!	DELETE THIS LINE	
Pat Usher	Ropes Course	Group: Concessionary			0.0%	new charging formula	0.00	n/a				#DIV/0!	DELETE THIS LINE	
Pat Usher	Archery	Standard			0.0%	new charging formula	0.00	n/a				#DIV/0!	DELETE THIS LINE	
Pat Usher	Archery	Concessionary			0.0%	new charging formula	0.00	n/a				#DIV/0!	DELETE THIS LINE	
Pat Usher	Orienteering/other non-craft activities	0-15 participants: Standard			0.0%	new charging formula	0.00	n/a				#DIV/0!	DELETE THIS LINE	
Pat Usher	Orienteering/other non-craft activities	16-30 participants: Standard			0.0%	new charging formula	0.00	n/a				#DIV/0!	DELETE THIS LINE	
Pat Usher	Orienteering/other non-craft activities	Over 30 participants: Standard			0.0%	new charging formula	0.00	n/a				#DIV/0!	DELETE THIS LINE	
Pat Usher	Orienteering/other non-craft activities	0-15 participants: Concessionary			0.0%	new charging formula	0.00	n/a				#DIV/0!	DELETE THIS LINE	
Pat Usher	Orienteering/other non-craft activities	16-30 participants: Concessionary			0.0%	new charging formula	0.00	n/a				#DIV/0!	DELETE THIS LINE	
Pat Usher	Orienteering/other non-craft activities	Over 30 participants: Concessionary			0.0%	new charging formula	0.00	n/a				#DIV/0!	DELETE THIS LINE	
	Other group sessions:								-		-	#DIV/0!		
Pat Usher	Group Craft Activities / Environmental Activities (2 hrs)	0 to 15 participants: Casual	54.00	54.00	10.8%		55.35	2.50%	55.35	£55.50	55.50	2.8%		
Pat Usher	Group Craft Activities / Environmental Activities (2 hrs)	For each additional participants after first 15: Casual	3.50	3.50	9.4%		3.60	2.86%	3.60	£3.60	3.60	2.9%		
Pat Usher	Group Craft Activities / Environmental Activities (2 hrs)	0 to 15 participants: Member								£43.75			new price as a result of Active Card introduction	
Pat Usher	Group Craft Activities / Environmental Activities (2 hrs)	For each additional participants after first 15: Member								£2.80			new price as a result of Active Card introduction	
Pat Usher	Group Craft Activities / Environmental Activities (2 hrs)	0 to 15 participants: Concessionary	31.00	31.00	10.7%		31.75	2.42%	31.75	£32.00	32.00	3.2%	to make the member fee valid	
Pat Usher	Group Craft Activities / Environmental Activities (2 hrs)	For each additional participant after first 15: Concessionary	1.90	1.90	11.8%		1.95	2.63%	1.95	£2.00	2.00	5.3%	to make the member fee valid	
Pat Usher	Charges for groups wanting to use facilities only	Group: Standard			0.0%	new charging formula	0.00	n/a				#DIV/0!	DELETE THIS LINE	
Pat Usher	Boulder Park	Group: Concessionary			0.0%	new charging formula	0.00	n/a				#DIV/0!	DELETE THIS LINE	
Pat Usher	Ropes Course	Use of Rope Course only: Standard			0.0%	new charging formula	0.00	n/a				#DIV/0!	DELETE THIS LINE	
Pat Usher	Ropes Course	Use of Ropes Course only: Concessionary			0.0%	new charging formula	0.00	n/a				#DIV/0!	DELETE THIS LINE	
Pat Usher	Archery	Use of facilities only: Standard			0.0%	new charging formula	0.00	n/a				#DIV/0!	DELETE THIS LINE	
Pat Usher	Archery	Use of facilities only: Concessionary			0.0%	new charging formula	0.00	n/a				#DIV/0!	DELETE THIS LINE	
	Events:								-		-	#DIV/0!		
Pat Usher	Site Use for Events	Competitors (Casual): 0-19	68.00	56.67	9.8%		69.70	2.50%	58.08	£70.00	58.33	2.9%		
Pat Usher	Site Use for Events	20 - 99	68.00	56.67	9.8%		69.70	2.50%	58.08	£71.00	59.17	4.4%	Previously no difference between this and 0-19	
Pat Usher	Site Use for Events	100 - 249	70.00	58.33	10.2%		71.75	2.50%	59.79	£72.00	60.00	2.9%		
Pat Usher	Site Use for Events	250 - 499+	113.50	94.58	10.2%		116.35	2.51%	96.96	£117.00	97.50	3.1%		
Pat Usher	Site Use for Events	Competitors (Member): 0-19								£35.00			new price as a result of Active Card introduction	
Pat Usher	Site Use for Events	20 - 99								£46.70			new price as a result of Active Card introduction	
Pat Usher	Site Use for Events	100 - 249								£55.70			new price as a result of Active Card introduction	
Pat Usher	Site Use for Events	250 - 499+								£105.25			new price as a result of Active Card introduction	
Pat Usher	Site Use for Events	Competitors (Concessionary): 0 - 19	0.00	-	0.0%		0.00	n/a	-	£0.00	-	#DIV/0!		
Pat Usher	Site Use for Events	20 - 99	22.75	18.96	10.2%		23.30	2.42%	19.42	£23.40	19.50	2.9%		
Pat Usher	Site Use for Events	100 - 249	38.25	31.88	10.1%		39.20	2.48%	32.67	£39.40	32.83	3.0%		
Pat Usher	Site Use for Events	250 - 499+	90.75	75.63	10.0%		93.00	2.48%	77.50	£93.50	77.92	3.0%		
Pat Usher	Site use for training (participant numbers)	Competitors: 0-19	0.00	-	0.0%		0.00	n/a	-	£0.00	-	#DIV/0!		
Pat Usher	Site use for training (participant numbers)	20-99	22.75	18.96	10.2%		23.30	2.42%	19.42	£23.40	19.50	2.9%		
Pat Usher	Site use for training (participant numbers)	100-249	38.25	31.88	10.1%		39.20	2.48%	32.67	£39.40	32.83	3.0%		
Pat Usher	Site use for training (participant numbers)	250-499+	90.75	75.63	10.0%		93.00	2.48%	77.50	£93.50	77.92	3.0%		
Pat Usher	Exercise Apparatus	Group using exercise trail: Standard			0.0%	new charging formula	0.00	n/a				#DIV/0!	DELETE THIS LINE	
Pat Usher	Exercise Apparatus	Groups using exercise trail: Concessionary			0.0%	new charging formula	0.00	n/a				#DIV/0!	DELETE THIS LINE	
	Room hire: (weekdays)								-		-	#DIV/0!		

Budget Holder / Officer submitting info		ITEM	Charge to customer 2011/2012 £ @ 20% vat - ROUNDED AND DECIDED BY MANAGER	2011/12 charge net of VAT	% change to customer from April 2011	COMMENTS 2011/12	Proposed charge 2012-13 after applying 2.5% increase and rounded to nearest 5p	actual % increase after rounding	2012/13 charge net of VAT	Charge to customer 2012/2013 £ @ 20% vat - ROUNDED AND DECIDED BY MANAGER	2011/12 charge net of VAT	% change to customer from April 2012	COMMENTS 2012/13	
Pat Usher	Visitor Centre One Room - includes Activity room, Concourse, paddock, event area, exhibition etc)	Casual	8.50	7.08	11.8%		8.70	2.35%	7.25	£8.75	7.29	2.9%	Better description	
	Visitor Centre One Room - includes Activity room, Concourse, paddock, event area, exhibition etc)	member								£7.50			new price as a result of Active Card introduction	
Pat Usher	Visitor Centre One Room - includes Activity room, Concourse, paddock, event area, exhibition etc)	concession	6.00	5.00	11.1%		6.15	2.50%	5.13	£6.20	5.17	3.3%	Better description	
Pat Usher	Two rooms together	Casual rate per hour	16.75	13.96	10.2%		17.15	2.39%	14.29	£17.50	14.58	4.5%		
Pat Usher	Two rooms together	Member rate per hour								£15.00			to ensure a valid member price	
Pat Usher	Two rooms together	Concessionary rate per hour	12.00	10.00	10.1%		12.30	2.50%	10.25	£12.40	10.33	3.3%		
Pat Usher	Children's Party – 3 hrs, both rooms	Standard	50.25	41.88	0.0%		51.50	2.49%	42.92			-100.0%	now just a room hire plus kitchen price if required.	
Pat Usher	Children's Party – 3 hrs, both rooms	Concessionary	36.00	30.00	0.0%		36.90	2.50%	30.75			-100.0%	DELETE THIS LINE	
Pat Usher	Visitor Centre Kitchen	Casual rate per half day	20.00	16.67	5.8%		20.50	2.50%	17.08	£20.60	17.17	3.0%		
Pat Usher	Visitor Centre Kitchen	Member rate per half day								£15.70			new price as a result of Active Card introduction	
Pat Usher	Visitor Centre Kitchen	Concessionary rate per half day	10.50	8.75	9.9%		10.75	2.38%	8.96	£10.80	9.00	2.9%		
Pat Usher	Visitor Centre other rooms	Opening <b>and</b> closing of Visitor Centre out of hours	20.00	16.67	19.4%		20.50	2.50%	17.08	£20.60	17.17	3.0%		
Pat Usher	Out of hours opening	Opening <b>or</b> closing of Visitor Centre out of hours	15.00	12.50	18.6%		15.35	2.33%	12.79	£15.50	12.92	3.3%		
Pat Usher	Tea/Coffee/Refreshments	Casual rate per person	2.25	1.88	9.8%		2.30	2.22%	1.92	£2.30	1.92	2.2%		
	Tea/Coffee/Refreshments	Member rate per person								£1.95			new price as a result of Active Card introduction	
Pat Usher	Tea/Coffee/Refreshments	Concessionary rate per person	1.60	1.33	10.3%		1.65	3.12%	1.38	£1.65	1.38	3.1%		
Pat Usher	Groups using Changing Rooms	Use of single changing room (male or female) per half day - Casual	18.75	15.63	10.0%		19.20	2.40%	16.00	£19.30	16.08	2.9%		
Pat Usher	Groups using Changing Rooms	Use of single changing room (male or female) per half day - Member								£14.90			new price as a result of Active Card introduction	
Pat Usher	Groups using Changing Rooms	Use of single changing room (male or female) per half day - concessionary	10.20	8.50	10.3%		10.45	2.45%	8.71	£10.50	8.75	2.9%		
	Room hire: (weekends)								-		-	#DIV/0!		
Pat Usher	Visitor Centre One Room - includes Activity room, Concourse, paddock, event area, exhibition etc)	Use of Activity or Exhibition Room: Casual rate per hour	21.50	17.92	182.9%	in line with community buildings and to cover staff costs	22.05	2.56%	18.38	£22.05	18.38	2.6%		
Pat Usher	Visitor Centre One Room - includes Activity room, Concourse, paddock, event area, exhibition etc)	Use of Activity or Exhibition Room: Member rate per hour								£19.25			new price as a result of Active Card introduction	
Pat Usher	Visitor Centre One Room - includes Activity room, Concourse, paddock, event area, exhibition etc)	Use of Activity or Exhibition Room: Concessionary rate per hour	16.00	13.33	196.3%	in line with community buildings and to cover staff costs	16.40	2.50%	13.67	£16.40	13.67	2.5%		
Pat Usher	Two rooms together	Casual rate per hour	43.00	35.83	182.9%	in line with community buildings and to cover staff costs	44.05	2.44%	36.71	£44.05	36.71	2.4%		
Pat Usher	Two rooms together	Member rate per hour								£38.40			new price as a result of Active Card introduction	
Pat Usher	Two rooms together	Concessionary rate per hour	32.00	26.67	193.6%	in line with community buildings and to cover staff costs	32.80	2.50%	27.33	£32.80	27.33	2.5%		
Pat Usher	Children's Party – 3 hrs, both rooms	Standard	64.50	53.75	0.0%	in line with community buildings and to cover staff costs	66.10	2.48%	55.08			-100.0%	DELETE THIS LINE	
Pat Usher	Children's Party – 3 hrs, both rooms	Concessionary	48.00	40.00	0.0%	in line with community buildings and to cover staff costs	49.20	2.50%	41.00			-100.0%	DELETE THIS LINE	
Pat Usher	Visitor Centre Kitchen (Summer Saturday only)	Casual rate per half day	20.00	16.67	5.8%		20.50	2.50%	17.08	£20.60	17.17	3.0%		
	Visitor Centre Kitchen (Summer Saturday only)	Member rate per half day								£15.70			new price as a result of Active Card introduction	
Pat Usher	Visitor Centre Kitchen (Summer Saturday only)	Concessionary rate per half day	10.50	8.75	9.9%		10.75	2.38%	8.96	£10.80	9.00	2.9%		



Budget Holder / Officer submitting info		ITEM	Charge to customer 2011/2012 £ @ 20% vat - ROUNDED AND DECIDED BY MANAGER	2011/12 charge net of VAT	% change to customer from April 2011	COMMENTS 2011/12	Proposed charge 2012-13 after applying 2.5% increase and rounded to nearest 5p	actual % increase after rounding	2012/13 charge net of VAT	Charge to customer 2012/2013 £ @ 20% vat - ROUNDED AND DECIDED BY MANAGER	2011/12 charge net of VAT	% change to customer from April 2012	COMMENTS 2012/13	
Pat Usher	opening and closing visitor centre out of hours	Opening <b>and</b> closing of Visitor Centre out of hours	18.50	15.42	10.4%		18.95	2.43%	15.79	£20.60	17.17	11.4%	as per weekday charge	
Pat Usher	Out of hours opening	Opening <b>or</b> closing of Visitor Centre out of hours	14.00	11.67	10.7%		14.35	2.50%	11.96	£15.50	12.92	10.7%	as per weekday charge	
Pat Usher	Tea/Coffee/Refreshments	Standard rate per person	2.25	1.88	9.8%		2.30	2.22%	1.92			100.0%	DELETE THIS LINE	
Pat Usher	Tea/Coffee/Refreshments	Concessionary rate per person	1.60	1.33	10.3%		1.65	3.12%	1.38			100.0%	DELETE THIS LINE	
Pat Usher	Groups using Changing Rooms (Summer Saturday only)	Use of single changing room (male or female) per half day - Casual	18.75	15.63	10.0%		19.20	2.40%	16.00	£19.30	16.08	2.9%	as per weekday charge	
Pat Usher	Groups using Changing Rooms (Summer Saturday only)	Use of single changing room (male or female) per half day - Member								£14.90			new price as a result of Active Card introduction	
Pat Usher	Groups using Changing Rooms (Summer Saturday only)	Use of single changing room (male or female) per half day - concessionary	10.20	8.50	10.3%		10.45	2.45%	8.71	£10.50	8.75	2.9%	as per weekday charge	
Pat Usher	Groups using Changing Rooms	Use of both changing rooms per half day - standard			0.0%		0.00	n/a				#DIV/0!	DELETE THIS LINE	
Pat Usher	Groups using Changing Rooms	Use of both changing rooms per half day - concessionary			0.0%		0.00	n/a				#DIV/0!	DELETE THIS LINE	
Pat Usher	Groups using Changing Rooms	Use of full changing room complex (incl buffer change) per half day - standard			0.0%		0.00	n/a				#DIV/0!	DELETE THIS LINE	
Pat Usher	Groups using Changing Rooms	Use of full changing room complex (incl buffer change) per half day - concessionary			0.0%		0.00	n/a				#DIV/0!	DELETE THIS LINE	
Pat Usher	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	Casual	5.50	4.58	18.3%	cover staff costs	5.65	2.73%	4.71	£5.50	4.58	0.0%	still testing market	
Pat Usher	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	Member								£4.40			new price as a result of Active Card introduction	
Pat Usher	Boulder Park(12), High Ropes(8), Archery(16), Orienteering(15), any other physical activity (2hrs) minimum numbers apply	Concessionary	3.30	2.75	17.9%	cover staff costs	3.40	3.03%	2.83	£3.30	2.75	0.0%	still testing market	
Pat Usher	Craft / Environmental Activities 2hrs	Casual	4.70	3.92	0.0%	cover staff costs	4.80	2.13%	4.00	£4.70	3.92	0.0%	still testing market	
	Craft / Environmental Activities 2hrs	Member								£3.65			new price as a result of Active Card introduction	
Pat Usher	Craft / Environmental Activities 2hrs	Concessionary	2.60	2.17	0.0%	cover staff costs	2.65	1.92%	2.21	£2.60	2.17	0.0%	still testing market	
Pat Usher	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	Casual	7.00	5.83	0.0%	cover time and a half instructor costs	7.15	2.14%	5.96	£7.20	6.00	2.9%		
Pat Usher	Boulder Park(12), High Ropes(8), Archery(16), Orienteering(15), any other physical activity (2hrs) minimum numbers apply	Member								£6.20			new price as a result of Active Card introduction	
Pat Usher	Boulder Park(12), High Ropes(8), Archery(16), Orienteering(15), any other physical activity (2hrs) minimum numbers apply	Concessionary	5.00	4.17	0.0%	cover time and a half instructor costs	5.15	3.00%	4.29	£5.15	4.29	3.0%		
Pat Usher	Craft / Environmental Activities 2hrs	Casual	6.00	5.00	0.0%	cover time and a half instructor costs	6.15	2.50%	5.13	£6.15	5.13	2.5%		
Pat Usher	Craft / Environmental Activities 2hrs	Member								£5.15			new price as a result of Active Card introduction	
Pat Usher	Craft / Environmental Activities 2hrs	Concessionary	4.00	3.33	0.0%	cover time and a half instructor costs	4.10	2.50%	3.42	£4.10	3.42	2.5%		
Pat Usher	Charges for individuals at HBC Events (weekday)	Individual on HBC Event: Standard			0.0%		0.00	n/a				#DIV/0!	DELETE THIS LINE	
Pat Usher	Boulder Park	Concessionary			0.0%		0.00	n/a				#DIV/0!	DELETE THIS LINE	
Pat Usher	Boulder Park	Individual use of facility: Standard			0.0%		0.00	n/a				#DIV/0!	DELETE THIS LINE	
Pat Usher	Boulder Park	Concessionary			0.0%		0.00	n/a				#DIV/0!	DELETE THIS LINE	
Pat Usher	Ropes Course	Individual on HBC Event: Standard			0.0%		0.00	n/a				#DIV/0!	DELETE THIS LINE	
Pat Usher	Ropes Course	Concessionary			0.0%		0.00	n/a				#DIV/0!	DELETE THIS LINE	
Pat Usher	Archery	Individual on HBC Event: Standard			0.0%		0.00	n/a				#DIV/0!	DELETE THIS LINE	
Pat Usher	Archery	Concessionary			0.0%		0.00	n/a				#DIV/0!	DELETE THIS LINE	
Pat Usher	Activity Sessions	Individual on craft session			0.0%		0.00	n/a				#DIV/0!	DELETE THIS LINE	
Pat Usher	Activity Sessions	Individual on non-craft session			0.0%		0.00	n/a				#DIV/0!	DELETE THIS LINE	
Pat Usher	Individual using Changing Rooms	Standard			0.0%		0.00	n/a				#DIV/0!	DELETE THIS LINE	
Pat Usher	Individual using Changing Rooms	Concessionary			0.0%		0.00	n/a				#DIV/0!	DELETE THIS LINE	
	SECTION: RECREATION								-			#DIV/0!		
Chris Wenlock	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)	45.00	37.50	12.9%		46.10	2.44%	38.42	£46.10	38.42	2.4%		

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Chris Wenlock	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)	22.00	18.33	120.0%		22.55	2.50%	18.79	£22.55	18.79	2.5%		
Chris Wenlock	Pitch inc. dry changing or shared showers.	Adult - Rift House (2011-12 season fees revised in line with comparable regional service provider - M/borough BC)	38.70	38.70			39.65	2.45%	39.65	£39.65	39.65	2.5%		
Chris Wenlock	Pitch inc. dry changing or shared showers.	Seaton (Dodds Fields) - Adult - (Important note 2011 price differential applied to reflect differing charging facilities)	31.70							£32.50		2.5%		
Chris Wenlock	Pitch inc. dry changing or shared showers.	U16 (2011-12 season fees revised in line with comparable regional service provider - M/borough BC)	17.45	14.54	74.5%		17.90	2.58%	14.92	£17.85	14.88	2.3%		
Chris Wenlock	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)	38.70	32.25	-2.4%		39.65	2.45%	33.04	£39.65	33.04	2.5%		
Chris Wenlock	Pitch inc. dry changing or shared showers.	Seaton (Dodds Fields) - U16 - (Important note 2011 price differential applied to reflect differing charging facilities)	14.30							£14.65		2.4%		
Chris Wenlock	Pitch inc. changing and dedicated showers	U16 (2011-12 season fees revised in line with comparable regional service provider - M/borough BC)	17.45	14.54	46.6%		17.90	2.58%	14.92			100.0%	DELETE THIS PRICE	
Chris Wenlock	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)	410.00	341.67	4.2%		420.25	2.50%	350.21	£420.25	350.21	2.5%		
Chris Wenlock	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)	200.00	200.00			205.00	2.50%	205.00	£205.00	205.00	2.5%		
Chris Wenlock	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)	340.00	283.33	36.8%		348.50	2.50%	290.42	£348.50	290.42	2.5%		
Chris Wenlock	Pitch & Dry Changing or shared showers	Seaton (Dodds Field) pitch & dry changing or shared showers - Adult - approx 20 matches (Important note 2011 price differential applied to reflect different changing facilities)	288.00							£295.20		2.5%		
Chris Wenlock	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).	170.00	141.67	124.9%		174.25	2.50%	145.21	£174.25	145.21	2.5%		
Chris Wenlock	Pitch & Dry Changing or shared showers	Seaton (Dodds Field) pitch & dry changing or shared showers - U16 - approx 20 matches (Important note 2011 price differential applied to reflect different changing facilities)	144.00							£147.60		2.5%		
Chris Wenlock	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)	340.00	340.00			348.50	2.50%	348.50	£348.50	348.50	2.5%		
Chris Wenlock	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)	170.00	141.67	90.6%		174.25	2.50%	145.21	£174.25	145.21	2.5%		
Chris Wenlock	Cricket	Oval Adult Fees (2011-12 season fee revised slightly lower than average national fee position - CIPFA 2008-09 estimates)	56.00	46.67	7.7%		57.40	2.50%	47.83	£57.40	47.83	2.5%		



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Chris Wenlock	Cricket	U16 (2011-12 season fee revised in line with average national fee position - CIPFA 2008-09 estimates)	25.00	20.83	40.4%		25.60	2.40%	21.33	£25.60	21.33	2.4%		
Chris Wenlock	Cricket	Artificial Day Adult (2011-12 season fee revised slightly lower than average national fee position - CIPFA 2008-09 estimates)	56.00	46.67	286.2%		57.40	2.50%	47.83	£57.40	47.83	2.5%		
Chris Wenlock	Cricket	U16 (2011-12 season fee revised in line with average national fee position - CIPFA 2008-09 estimates)	25.00	20.83	#DIV/0!		25.60	2.40%	21.33	£25.60	21.33	2.4%		
Chris Wenlock	Bowls – (SET BY CONSORTIA)	Match Play Adult (2011-12 season fees revised in line with comparable regional service provider - M/borough BC)	2.05	1.71	#DIV/0!		2.10	2.44%	1.75	£2.10	1.75	2.4%		
Chris Wenlock	Bowls – (SET BY CONSORTIA)	Season Tickets Adult (2011-12 season fees revised in line with comparable regional service provider - M/borough BC)	32.00	26.67	37.9%		32.80	2.50%	27.33	£32.80	27.33	2.5%		
Chris Wenlock	Bowls – (SET BY CONSORTIA)	U18 (2011-12 season fees revised in line with comparable regional service provider - M/borough BC)	22.00	18.33	272.9%		22.55	2.50%	18.79	£22.55	18.79	2.5%		
Chris Wenlock	Multi Use Games Area	Adult - no fees taken	9.43	7.86	2.5%		9.65	2.33%	8.04	£9.65	8.04	2.3%		
Chris Wenlock	Tarmac/Rubber Per Hour	U16 - no fees taken	5.23	4.36	2.5%		5.35	2.29%	4.46	£5.35	4.46	2.3%		
Chris Wenlock	Tarmac/Rubber Per Hour	With Floodlights - Adult - no fees taken	10.78	8.98	#DIV/0!		11.05	2.50%	9.21	£11.05	9.21	2.5%		
Chris Wenlock	Tarmac/Rubber Per Hour	With Floodlights - U16 - no fees taken	6.41	5.34	2.6%		6.55	2.18%	5.46	£6.55	5.46	2.2%		
Chris Wenlock	Artificial Turf Pitch per hour	Adult (2011-12 fees revised in line with comparable regional service providers. Reference fees compared with Stockton, M/brough and Saltburn - cost of no flood lights deducted)	14.00	11.67	18.6%		14.35	2.50%	11.96	£14.35	11.96	2.5%		
Chris Wenlock	Artificial Turf Pitch per hour	U16 (2011-12 fees revised in line with comparable regional service providers. Reference fees compared with Stockton, M/brough and Saltburn - cost of no flood lights deducted)	10.00	8.33	18.3%		10.25	2.50%	8.54	£10.25	8.54	2.5%		
Chris Wenlock	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/brough)	22.00	18.33	67.9%		22.55	2.50%	18.79	£22.55	18.79	2.5%		
Chris Wenlock	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/brough)	18.00	15.00	87.5%		18.45	2.50%	15.38	£18.45	15.38	2.5%		
	SECTION: CULTURAL SERVICES													
	Museum of Hartlepool/Hartlepool Art Gallery													
Michelle Daurat	Monday - Friday	1/2 day 9am - 1pm or 1pm - 5pm								£40.00				
Michelle Daurat		full day								£70.00				
Michelle Daurat		6pm - 9pm								£50.00				
Michelle Daurat		every additional hour after 9pm								£20.00				
Michelle Daurat	Saturday and Sunday	1/2 day 9am - 1pm or 1pm - 5pm								£60.00				
Michelle Daurat		full day								£100.00				
Michelle Daurat		6pm - 9pm								£80.00				
Michelle Daurat		every additional hour after 9pm								£20.00				
Michelle Daurat	Bank Holiday	1/2 day 9am - 1pm or 1pm - 5pm								£80.00				
Michelle Daurat		full day								£140.00				
Michelle Daurat		6pm - 9pm								£100.00				
Michelle Daurat		every additional hour after 9pm								£30.00				
	Wingfield Castle - hire of Lincoln or Tattershall rooms													
Michelle Daurat	Monday - Friday	1/2 day 9am - 1pm or 1pm - 5pm								£40.00				
Michelle Daurat		full day								£70.00				
Michelle Daurat		6pm - 9pm								£50.00				
Michelle Daurat		every additional hour after 9pm								£20.00				
Michelle Daurat	Saturday and Sunday	1/2 day 9am - 1pm or 1pm - 5pm								£60.00				
Michelle Daurat		full day								£100.00				
Michelle Daurat		6pm - 9pm								£80.00				
Michelle Daurat		every additional hour after 9pm								£20.00				
Michelle Daurat	Bank Holiday	1/2 day 9am - 1pm or 1pm - 5pm								£80.00				
Michelle Daurat		full day								£140.00				
Michelle Daurat		6pm - 9pm								£100.00				
Michelle Daurat		every additional hour after 9pm								£30.00				
	Wingfield Castle - hire of café													
Michelle Daurat	Monday - Friday	6pm - 9pm								£60.00				
Michelle Daurat		additional hour after 9pm								£20.00				
Michelle Daurat	Saturday and Sunday	6pm - 9pm								£80.00				

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Michelle Daurat		additional hour after 9pm								£20.00				
Michelle Daurat	Bank Holiday	6pm - 9pm								£120.00				
Michelle Daurat		additional hour after 9pm								£30.00				
	NEW PRICING SCHEDULE - Town Hall Theatre & Borough Hall													
	Lauder Suite/Empire Bar/Dressing Rooms and Croft, Constables Bar, Heugh,Pilot & Sandwell Rooms								-		-	#DIV/0!		
Michelle Daurat	Standard Rate (per hour) (minimum 4 hrs letting)	Time band A Mon - Fri 6am - 4pm							-	£20.00	20.00	#DIV/0!		
Michelle Daurat	Standard Rate (per hour) (minimum 4 hrs letting)	Time band B 4pm - midnight and weekends							-	£25.00	25.00	#DIV/0!		
Michelle Daurat	Standard Rate (per hour) (minimum 4 hrs letting)	Time band C - Bank Holidays								£35.00				
		price reduction for not-for-profit organisations								£0.25				
	Theatre Auditorium / Borough Hall										-	#DIV/0!		
Michelle Daurat	Standard Rate (per hour) (minimum 4 hrs letting)	Time band A Mon - Fri 6am - 4pm								£50.00	50.00	#DIV/0!		
Michelle Daurat	Standard Rate (per hour) (minimum 4 hrs letting)	Time band B 4pm - midnight and weekends								£80.00	80.00	#DIV/0!		
	Standard Rate (per hour) (minimum 4 hrs letting)	Time band C - Bank Holidays								£100.00		#DIV/0!		
Michelle Daurat	Standard Rate (per hour)	Technician Charges per hour Monday to Friday								£25.00	25.00	#DIV/0!		
Michelle Daurat	Standard Rate (per hour)	Technician Charges per hour Saturday & Sunday								£35.00	35.00	#DIV/0!		
Michelle Daurat	Standard Rate (per hour)	Technician Charges per hour Bank Holiday								£40.00		#DIV/0!		
Michelle Daurat	Standard Rate (per hour)	Piano Tuning								£60.00	#REF!	#REF!		
Michelle Daurat	Standard Rate (per hour)	Usher Charges per hour Monday to Friday								£15.00		#REF!		
Michelle Daurat	Standard Rate (per hour)	Usher Charges per hour Saturday & Sunday								£20.00		#REF!		
Michelle Daurat	Standard Rate (per hour)	Usher Charges per hour Bank Holidays								£25.00		#REF!		
Michelle Daurat	Standard Rate (per hour)	Security per hour Monday to Friday								£20.00		#REF!		
Michelle Daurat	Standard Rate (per hour)	Security per hour Saturday & Sunday								£25.00		#REF!		
Michelle Daurat	Standard Rate (per hour)	Corkage - per 70cl bottle								£3.00		#REF!		
Michelle Daurat	Standard Rate (per hour)	Corkage - per glass								£0.50		#REF!		
Michelle Daurat	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)	0.10	0.10	33.3%		0.10	0.00%		10%	0.10	0.0%		
Michelle Daurat	Tourist Information Centre/Theatre Booking Office/Museum Retail Outlets/Sir William Gray House	Sale or return items retail								30%				
Michelle Daurat	Tourist Information Centre/Theatre Booking Office/Museum Retail Outlets/Sir William Gray House	Book a bed ahead (first night's stay)								10%				
Michelle Daurat	Tourist Information Centre/Theatre Booking Office/Museum Retail Outlets/Sir William Gray House	Tower Admission Adult	1.00	1.00	0.0%		1.05	5.00%		£1.10	1.10	10.0%		
Michelle Daurat	Tourist Information Centre/Theatre Booking Office/Museum Retail Outlets/Sir William Gray House	Children	0.50	0.50	0.0%		0.50	0.00%		£0.50	0.50	0.0%		
Michelle Daurat	Tourist Information Centre/Theatre Booking Office/Museum Retail Outlets/Sir William Gray House	Family Tickets (2 Adults & 2 Children)	2.00	2.00	0.0%		2.05	2.50%		£2.20	2.20	10.0%		
Michelle Daurat	Retail Prices per Photographic Prints (inc VAT)	Photocopies A4	0.10	0.08	15.1%		0.10	0.00%		0.10	0.08	0.0%		
Michelle Daurat	Retail Prices per Photographic Prints (inc VAT)	Photocopies A3	0.20	0.17	15.1%		0.20	0.00%		0.20	0.17	0.0%		
Michelle Daurat	Retail Prices per Photographic Prints (inc VAT)	5" x 7" B & W	6.25	5.21	21.9%		6.40	2.40%		6.40	5.33	2.4%		
Michelle Daurat	Retail Prices per Photographic Prints (inc VAT)	5" x 7" Colour	11.00	9.17	17.2%		11.25	2.27%		11.25	9.38	2.3%		
Michelle Daurat	Retail Prices per Photographic Prints (inc VAT)	5" x 7" Hand Printed	20.50	17.08	18.5%		21.00	2.44%		21.00	17.50	2.4%		
Michelle Daurat	Retail Prices per Photographic Prints (inc VAT)	8" x 6" B & W	7.80	6.50	19.7%		8.00	2.56%		8.00	6.67	2.6%		
Michelle Daurat	Retail Prices per Photographic Prints (inc VAT)	8" x 6" Colour	13.50	11.25	20.4%		13.85	2.59%		13.85	11.54	2.6%		
Michelle Daurat	Retail Prices per Photographic Prints (inc VAT)	8" x 6" Hand Printed	22.00	18.33	17.7%		22.55	2.50%		22.55	18.79	2.5%		
Michelle Daurat	Retail Prices per Photographic Prints (inc VAT)	10" x 8" B & W	9.25	7.71	18.2%		9.50	2.70%		9.50	7.92	2.7%		
Michelle Daurat	Retail Prices per Photographic Prints (inc VAT)	10" x 8" Colour	16.25	13.54	16.8%		16.65	2.46%		16.65	13.88	2.5%		
Michelle Daurat	Retail Prices per Photographic Prints (inc VAT)	10" x 8" Hand Printed	25.00	20.83	17.4%		25.60	2.40%		25.60	21.33	2.4%		
Michelle Daurat	Retail Prices per Photographic Prints (inc VAT)	12" x 10" B & W	11.25	9.38	16.6%		11.55	2.67%		11.55	9.63	2.7%		
Michelle Daurat	Retail Prices per Photographic Prints (inc VAT)	12" x 10" Colour	24.00	20.00	18.5%		24.60	2.50%		24.60	20.50	2.5%		
Michelle Daurat	Retail Prices per Photographic Prints (inc VAT)	12" x 10" Hand Printed	34.50	28.75	17.8%		35.35	2.46%		35.35	29.46	2.5%		
Michelle Daurat	Retail Prices per Photographic Prints (inc VAT)	15" x 12" B & W	18.50	15.42	17.6%		18.95	2.43%		18.95	15.79	2.4%		
Michelle Daurat	Retail Prices per Photographic Prints (inc VAT)	15" x 12" Colour	33.00	27.50	16.5%		33.80	2.42%		33.80	28.17	2.4%		
Michelle Daurat	Retail Prices per Photographic Prints (inc VAT)	15" x 12" Hand Printed	46.00	38.33	17.6%		47.15	2.50%		47.15	39.29	2.5%		
Michelle Daurat	Retail Prices per Photographic Prints (inc VAT)	20" x 16" B & W	33.00	27.50	16.5%		33.80	2.42%		33.80	28.17	2.4%		
Michelle Daurat	Retail Prices per Photographic Prints (inc VAT)	20" x 16" Colour	40.00	33.33	18.9%		41.00	2.50%		41.00	34.17	2.5%		
Michelle Daurat	Retail Prices per Photographic Prints (inc VAT)	20" x 16" Hand Printed	70.00	58.33	17.7%		71.75	2.50%		71.75	59.79	2.5%		
Michelle Daurat	Retail Prices per Photographic Prints (inc VAT)	20" x 24" Colour	51.00	42.50	19.5%		52.30	2.55%		52.30	43.58	2.5%		

Budget Holder / Officer submitting info		ITEM	Charge to customer 2011/2012 £ @ 20% vat - ROUNDED AND DECIDED BY MANAGER	2011/12 charge net of VAT	% change to customer from April 2011	COMMENTS 2011/12	Proposed charge 2012-13 after applying 2.5% increase and rounded to nearestv 5p	actual % increase after rounding	2012/13 charge net of VAT	Charge to customer 2012/2013 £ @ 20% vat - ROUNDED AND DECIDED BY MANAGER	2011/12 charge net of VAT	% change to customer from April 2012	COMMENTS 2012/13	
Michelle Daural	Retail Prices per Photographic Prints (inc VAT)	20" x 24" Hand Printed	52.00	43.33	18.5%		53.30	2.50%		53.30	44.42	2.5%		
Michelle Daural	Retail Prices per Photographic Prints (inc VAT)	30" x 20" B & W	53.00	44.17	18.4%		54.30	2.45%		54.30	45.25	2.5%		
Michelle Daural	Retail Prices per Photographic Prints (inc VAT)	30" x 20" Colour	59.00	49.17	17.0%		60.45	2.46%		60.45	50.38	2.5%		
Michelle Daural	Retail Prices per Photographic Prints (inc VAT)	30" x 20" Hand Printed	119.00	99.17	17.0%		121.95	2.48%		121.95	101.63	2.5%		
Michelle Daural	Extra photography charges	Photographer's attendance fee - per hour incl VAT, plus materials and processing.	37.00	30.83	18.6%		37.90	2.43%		37.90	31.58	2.4%		
Michelle Daural	Extra photography charges	Research time will be charged per hour INCL vat, plus postage and packing.	27.00	22.50	21.3%		27.65	2.41%		27.65	23.04	2.4%		
Michelle Daural	Ships Plans:	Reproduction from (plus p & p)	20.00	20.00	3.1%		20.50	2.50%		20.50	20.50	2.5%		
Michelle Daural	Hartlepool Museum Service:	B & W	15.00	15.00	1.4%		15.35	2.33%		15.35	15.35	2.3%		
Michelle Daural	Books – including part works, periodicals or journals	Colour	34.00	34.00	3.3%		34.85	2.50%		34.85	34.85	2.5%		
Michelle Daural	Educational text books – scholarly publications or journals	B & W	8.50	8.50	6.3%		8.70	2.35%		8.70	8.70	2.4%		
Michelle Daural	Educational text books – scholarly publications or journals	Colour	14.00	14.00	8.5%		14.35	2.50%		14.35	14.35	2.5%		
Michelle Daural	Book jackets/magazine covers	B & W	38.50	38.50	2.7%		39.45	2.47%		39.45	39.45	2.5%		
Michelle Daural	Book jackets/magazine covers	Colour	79.00	79.00	2.2%		80.95	2.47%		80.95	80.95	2.5%		
Michelle Daural	Newspapers (feature articles)	B & W	16.00	16.00	1.9%		16.40	2.50%		16.40	16.40	2.5%		
Michelle Daural	Newspapers (feature articles)	Colour	33.00	33.00	2.8%		33.80	2.42%		33.80	33.80	2.4%		
Michelle Daural	Trade and house journals	B & W	16.00	16.00	1.9%		16.40	2.50%		16.40	16.40	2.5%		
Michelle Daural	Trade and house journals	Colour	33.00	33.00	2.8%		33.80	2.42%		33.80	33.80	2.4%		
Michelle Daural	* Postcards, greetings cards and small reproductions	(upto A5) B & W	40.00	40.00	3.4%		41.00	2.50%		41.00	41.00	2.5%		
Michelle Daural	* Postcards, greetings cards and small reproductions	(upto A5) Colour	79.00	79.00	2.2%		80.95	2.47%		80.95	80.95	2.5%		
Michelle Daural	* Postcards, greetings cards and small reproductions	(upto A4) B & W	79.00	79.00	2.2%		80.95	2.47%		80.95	80.95	2.5%		
Michelle Daural	* Postcards, greetings cards and small reproductions	(upto A4) Colour	138.50	138.50	2.1%		141.95	2.49%		141.95	141.95	2.5%		
Michelle Daural	* Prints, large prints (A3 and over), posters, limited editions, wall charges (non advertising)	B & W	105.00	105.00	2.0%		107.60	2.48%		107.60	107.60	2.5%		
Michelle Daural	* Prints, large prints (A3 and over), posters, limited editions, wall charges (non advertising)	Colour	105.00	105.00	2.0%		107.60	2.48%		107.60	107.60	2.5%		
Michelle Daural	* Calendars (per plate)	B & W	40.00	40.00	3.4%		41.00	2.50%		41.00	41.00	2.5%		
Michelle Daural	* Calendars (per plate)	Colour	79.00	79.00	2.2%		80.95	2.47%		80.95	80.95	2.5%		
Michelle Daural	Press advertising	B & W	40.00	40.00	3.4%		41.00	2.50%		41.00	41.00	2.5%		
Michelle Daural	Press advertising	Colour	79.00	79.00	2.5%		80.95	2.47%		80.95	80.95	2.5%		
Michelle Daural	Packaging – including record sleeves	B & W	79.00	79.00	2.2%		80.95	2.47%		80.95	80.95	2.5%		
Michelle Daural	Games, Jigsaws etc.	Colour	164.00	164.00	1.8%		168.10	2.50%		168.10	168.10	2.5%		
Michelle Daural	Slides, filmstrips and audio-visual	B & W	16.50	16.50	5.1%		16.90	2.42%		16.90	16.90	2.4%		
Michelle Daural	Slides, filmstrips and audio-visual	Colour	33.00	33.00	2.8%		33.80	2.42%		33.80	33.80	2.4%		
Michelle Daural	Artists' reference (re-drawing)	Regional	32.50	32.50	3.8%		33.30	2.46%		33.30	33.30	2.5%		
Michelle Daural	Television flash fee (documentary, drama, etc.)	Network	66.00	66.00	2.6%		67.65	2.50%		67.65	67.65	2.5%		
Michelle Daural	Television flash fee (documentary, drama, etc.)	Overseas	99.00	99.00	2.2%		101.45	2.47%		101.45	101.45	2.5%		
Michelle Daural	Television commercial flash fee	Regional	66.00	66.00	2.6%		67.65	2.50%		67.65	67.65	2.5%		
Michelle Daural	Television commercial flash fee	Network	99.00	99.00	2.2%		101.45	2.47%		101.45	101.45	2.5%		
Michelle Daural	Television commercial flash fee	Overseas	165.00	165.00	2.4%		169.10	2.48%		169.10	169.10	2.5%		
Michelle Daural	NOTE: These Reproduction	One Country, one language Cover	188.00	188.00	1.8%		192.70	2.50%		192.70	192.70	2.5%		
Michelle Daural	Fees are in line with national	Inside	89.00	89.00	2.8%		91.20	2.47%		91.20	91.20	2.5%		
Michelle Daural	guidelines.	World, one language Cover	240.00	240.00	3.0%		246.00	2.50%		246.00	246.00	2.5%		
Michelle Daural	Editorial – Newspapers, journals, books, part	Inside	113.50	113.50	2.3%		116.35	2.51%		116.35	116.35	2.5%		
Michelle Daural	works. CD-ROMs, educational and documentary	World, all languages Cover	312.00	312.00	1.6%		319.80	2.50%		319.80	319.80	2.5%		
Michelle Daural	videos, one edition only, full page reproduction:	Inside	152.00	152.00	2.8%		155.80	2.50%		155.80	155.80	2.5%		
Michelle Daural	Magazines and Brochures	One country, one language Cover	205.00	205.00	1.5%		210.10	2.49%		210.10	210.10	2.5%		
Michelle Daural	Magazines and Brochures	Inside	102.00	102.00	2.7%		104.55	2.50%		104.55	104.55	2.5%		
Michelle Daural	World, one language Cover	Inside	102.00	102.00	-15.0%		104.55	2.50%		104.55	104.55	2.5%		
Michelle Daural	World, all languages Cover	Inside	162.00	162.00	1.8%		166.05	2.50%		166.05	166.05	2.5%		
Michelle Daural	Television and film	One Country (up to 6 seconds)	75.00	75.00	3.2%		76.90	2.53%		76.90	76.90	2.5%		
Michelle Daural	Television and film	World	188.00	188.00	1.8%		192.70	2.50%		192.70	192.70	2.5%		

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Michelle Daura	Television and film	Unlimited transmission	750.00	750.00	2.1%		768.75	2.50%		768.75	768.75	2.5%		
Michelle Daura	Commercial Product – Greeting cards, note cards, Christmas cards:	One language, one year; World, one year	312.00	312.00	1.7%		319.80	2.50%		319.80	319.80	2.5%		
Michelle Daura	Calendars, posters, fine art prints, gift wrap:	One language, two years; World, two years	312.00	312.00	1.7%		319.80	2.50%		319.80	319.80	2.5%		
Michelle Daura	T-shirts, mugs jigsaws, games	One country, three years; World, three years	435.00	435.00	1.4%		445.85	2.49%		445.85	445.85	2.5%		
Michelle Daura	Cassettes, CDs, Record Covers, Video Covers	One country, two years	250.00	250.00	2.2%		256.25	2.50%		256.25	256.25	2.5%		
Michelle Daura	Cassettes, CDs, Record Covers, Video Covers	World, two years	365.00	365.00	-0.8%		374.10	2.49%		374.10	374.10	2.5%		
Michelle Daura	Packaging (biscuit tins, cosmetics)	One country, three years; World, three years	620.00	620.00	1.4%		635.50	2.50%		635.50	635.50	2.5%		
Michelle Daura	Advertising – Single campaign, newspapers, brochures, magazines, direct mail:	One year, one language; One year, world	435.00	435.00	1.4%		445.85	2.49%		445.85	445.85	2.5%		
Michelle Daura	Corporate products(annual reports,cards,calendars)	One language, one year; World, one year	345.00	345.00	2.4%		353.60	2.49%		353.60	353.60	2.5%		
Michelle Daura	Performing Rights Charges – Town Hall	Theatrical Performances	32.00	32.00	28.0%	charge is greater of £32 and 3% of box office gross	32.80	2.50%		32.80	32.80	2.5%		
Michelle Daura	Town Hall Theatre/Borough Hall (excluding VAT)	Popular and Classical Music Concerts (fee for 100 people)	32.00	32.00	28.0%	charge is greater of £32 and 3% of box office gross	32.80	2.50%		32.80	32.80	2.5%		
Michelle Daura	Town Hall Theatre/Borough Hall (excluding VAT)	Conferences, Exhibs and Fashion Shows	42.00	42.00	5.0%		43.05	2.50%		43.00	43.00	2.4%		
Michelle Daura	Town Hall Theatre/Borough Hall (excluding VAT)	Ballet, Musicals, Variety Shows	42.00	42.00	5.0%	charge is greater of £42 and 3% of box office gross	43.05	2.50%		43.00	43.00	2.4%		
Michelle Daura	Town Hall Theatre/Borough Hall (excluding VAT)	Dance Displays and Dance Comps	62.50	62.50	25.0%		64.05	2.48%		64.00	64.00	2.4%		
Michelle Daura	Town Hall Theatre/Borough Hall (excluding VAT)	Dance Training/Aerobics/Community Dances	8.50	8.50	21.4%		8.70	2.35%		8.70	8.70	2.4%		
Michelle Daura	Phonographic Performances	Disco/Dances Catering Functions	32.00	32.00	28.0%		32.80	2.50%		32.80	32.80	2.5%		
Michelle Daura	Town Hall Theatre and Borough Hall (excluding VAT)	Dance Training/Aerobics/Community Dance	8.50	8.50	21.4%		8.70	2.35%		8.70	8.70	2.4%		
	<b>Lauder Suite/Empire Bar/Dressing Rooms:</b>								-		-	#DIV/0!		
Michelle Daura	Commercial Rate (per 4 hour period)	Time Band A	165.00	165.00	10.0%		169.10	2.48%	169.10		-	-100.0%		
Michelle Daura	Commercial Rate (per 4 hour period)	Time Band B	185.00	185.00	8.8%		189.60	2.49%	189.60		-	-100.0%		
Michelle Daura	Commercial Rate (per 4 hour period)	Time Band C	230.00	230.00	7.0%		235.75	2.50%	235.75		-	-100.0%		
Michelle Daura	Commercial Rate (per 4 hour period)	Per Extra Hour A	60.00	60.00	20.0%		61.50	2.50%	61.50		-	-100.0%		
Michelle Daura	Commercial Rate (per 4 hour period)	Per Extra Hour B	70.00	70.00	16.7%		71.75	2.50%	71.75		-	-100.0%		
Michelle Daura	Commercial Rate (per 4 hour period)	Per Extra Hour C	80.00	80.00	14.3%		82.00	2.50%	82.00		-	-100.0%		
Michelle Daura	Standard Rate (per 4 hour period)	Time Band A	65.00	65.00	18.2%		66.65	2.54%	66.65		-	-100.0%		
Michelle Daura	Standard Rate (per 4 hour period)	Time Band B	75.00	75.00	15.4%		76.90	2.53%	76.90		-	-100.0%		
Michelle Daura	Standard Rate (per 4 hour period)	Time Band C	95.00	95.00	11.8%		97.35	2.47%	97.35		-	-100.0%		
Michelle Daura	Standard Rate (per 4 hour period)	Per Extra Hour A-	25.00	25.00	31.6%		25.60	2.40%	25.60		-	-100.0%		
Michelle Daura	Standard Rate (per 4 hour period)	Per Extra Hour B	30.00	30.00	20.0%		30.75	2.50%	30.75		-	-100.0%		
Michelle Daura	Standard Rate (per 4 hour period)	Per Extra Hour C	35.00	35.00	16.7%		35.90	2.57%	35.90		-	-100.0%		
	<b>Theatre Auditorium</b>										-	#DIV/0!		
Michelle Daura	Commercial Rate (per 4 hour period)	Time Band A	370.00	370.00	5.7%		379.25	2.50%			-	-100.0%		
Michelle Daura	Commercial Rate (per 4 hour period)	Time Band B	470.00	470.00	4.4%		481.75	2.50%			-	-100.0%		
Michelle Daura	Commercial Rate (per 4 hour period)	Time Band C	580.00	580.00	5.5%		594.50	2.50%			-	-100.0%		
Michelle Daura	Commercial Rate (per 4 hour period)	Per Extra Hour A-	130.00	130.00	8.3%		133.25	2.50%			-	-100.0%		
Michelle Daura	Commercial Rate (per 4 hour period)	Per Extra Hour B	150.00	150.00	7.1%		153.75	2.50%			-	-100.0%		
Michelle Daura	Commercial Rate (per 4 hour period)	Per Extra Hour C	170.00	170.00	6.3%		174.25	2.50%			-	-100.0%		
Michelle Daura	Standard Rate (per 4 hour period)	Time Band A	150.00	150.00	11.1%		153.75	2.50%			-	-100.0%		
Michelle Daura	Standard Rate (per 4 hour period)	Time Band B	300.00	300.00	7.1%		307.50	2.50%			-	-100.0%		
Michelle Daura	Standard Rate (per 4 hour period)	Time Band C	340.00	340.00	6.3%		348.50	2.50%			-	-100.0%		
Michelle Daura	Standard Rate (per 4 hour period)	Per Extra Hour A-	60.00	60.00	20.0%		61.50	2.50%			-	-100.0%		



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Michelle Daura	Standard Rate (per 4 hour period)	Per Extra Hour B	70.00	70.00	7.7%		71.75	2.50%			-	-100.0%		
Michelle Daura	Standard Rate (per 4 hour period)	Per Extra Hour G	80.00	80.00	14.3%		82.00	2.50%			-	-100.0%		
Michelle Daura	Standard Rate (per 4 hour period)	Technician Charges per hour Monday to Friday	25.00	25.00	13.6%		25.60	2.40%			-	-100.0%		
Michelle Daura	Standard Rate (per 4 hour period)	Technician Charges per hour Saturday & Sunday	35.00	35.00	16.7%		35.90	2.57%			-	-100.0%		
Michelle Daura	Standard Rate (per 4 hour period)	Piano Tuning	60.00	60.00	20.0%		61.50	2.50%			-	-100.0%		
	Museum of Hartlepool/Hartlepool Art Gallery/Mirage Suite										-	#DIV/0!		
Michelle Daura	Requests for use of the above facilities	Monday-Friday — 9.00am — 6.00pm	11.75	11.75	5.9%		12.05	2.55%			-	-100.0%		
Michelle Daura	Requests for use of the above facilities	Monday-Friday 6.00pm-12midnight	17.50	17.50	4.8%		17.95	2.57%			-	-100.0%		
Michelle Daura	out of hours, the following Security	Saturday-Sunday 9.00am-12midnight	17.50	17.50	4.8%		17.95	2.57%			-	-100.0%		
Michelle Daura	Attendant charges will apply — hourly rate	Bank Holiday	36.00	36.00	7.5%		36.90	2.50%			-	-100.0%		
	Wingfield Castle										-	#DIV/0!		
Michelle Daura	Hire fees for vessel-	Monday-Friday — 9.00am — 6.00pm	48.00	48.00	4.6%		49.20	2.50%			-	-100.0%		
Michelle Daura	Hire fees for vessel out of hours	Monday-Friday — 6.00pm — Midnight	60.00	60.00	4.9%		61.50	2.50%			-	-100.0%		
Michelle Daura	subject to 2-hour minimum inclusive	Saturday	60.00	60.00	4.9%		61.50	2.50%			-	-100.0%		
Michelle Daura	security/attendant staffing.	Sunday	60.00	60.00	-11.6%		61.50	2.50%			-	-100.0%		
Michelle Daurat		Bank Holiday	94.00	94.00	4.4%		96.35	2.50%			-	-100.0%		
Michelle Daurat		Monday-Friday — 9.00am — 6.00pm	11.75	11.75	5.9%		12.05	2.55%			-	-100.0%		
Michelle Daurat		Monday-Friday — 6.00pm — Midnight	17.50	17.50	4.8%		17.95	2.57%			-	-100.0%		
Michelle Daurat		Saturday	17.50	17.50	4.8%		17.95	2.57%			-	-100.0%		
Michelle Daurat		Sunday	17.50	17.50	-20.8%		17.95	2.57%			-	-100.0%		
Michelle Daura	Per additional hour	Bank Holiday	36.00	36.00	7.5%		36.90	2.50%			-	-100.0%		
	Borough Hall Hire Charges										-	#DIV/0!		
Michelle Daura	Auditorium:	Time Band A	370.00	370.00	5.7%		379.25	2.50%			-	-100.0%		
Michelle Daura	Auditorium:	Time Band B	470.00	470.00	4.4%		481.75	2.50%			-	-100.0%		
Michelle Daura	Commercial Rate (per 4-hour period)	Time Band C	580.00	580.00	5.5%		594.50	2.50%			-	-100.0%		
Michelle Daura	Time Band A Monday — Friday 9.00 a.m. — 6.00 p.m.)Time band B Monday — Friday 6.00 p.m. — 12	Per Extra Hour A	130.00	130.00	8.3%		133.25	2.50%			-	-100.0%		
Michelle Daura	All Time Bands — 4 hours duration Saturday 9.00 a.m. — 12 midnight)Time Band C Sunday 9.00 a.m. — 12	Per Extra Hour B	150.00	150.00	7.1%		153.75	2.50%			-	-100.0%		
Michelle Daura	All Time Bands — 4 hours duration Saturday 9.00 a.m. — 12 midnight)Time Band C Sunday 9.00 a.m. — 12	Per Extra Hour C	170.00	170.00	6.3%		174.25	2.50%			-	-100.0%		
Michelle Daura	Standard Hire Rate	Time Band A	150.00	150.00	11.1%		153.75	2.50%			-	-100.0%		
Michelle Daura	Standard Hire Rate	Time Band B	300.00	300.00	7.1%		307.50	2.50%			-	-100.0%		
Michelle Daura	Standard Hire Rate	Time Band C	340.00	340.00	6.3%		348.50	2.50%			-	-100.0%		
Michelle Daura	Standard Hire Rate	Per Extra Hour A	60.00	60.00	20.0%		61.50	2.50%			-	-100.0%		
Michelle Daura	Standard Hire Rate	Per Extra Hour B	80.00	80.00	14.3%		82.00	2.50%			-	-100.0%		
Michelle Daura	Standard Hire Rate	Per Extra Hour C	90.00	90.00	12.5%		92.25	2.50%			-	-100.0%		
Michelle Daura	Concessionary Rate (per hour)	Monday — Friday	9.00	9.00	12.5%		9.20	2.22%			-	-100.0%		
Michelle Daura	Concessionary Rate (per hour)	Saturday	16.00	16.00	6.7%		16.40	2.50%			-	-100.0%		
Michelle Daura	Concessionary Rate (per hour)	Sunday	35.00	35.00	16.7%		35.90	2.57%			-	-100.0%		
	Constables Bar/Croft Room/Heugh/Sandgate/Pilot/Middlegate:										-	#DIV/0!		
Michelle Daura	Commercial Rate (per 4-hour period)	Time Band A	165.00	165.00	10.0%		169.10	2.48%			-	-100.0%		
Michelle Daura	Commercial Rate (per 4-hour period)	Time Band B	185.00	185.00	8.8%		189.60	2.49%			-	-100.0%		
Michelle Daura	Time Band A Monday — Friday 9.00 a.m. — 6.00 p.m.)Time band B Monday — Friday 6.00 p.m. — 12	Time Band C	230.00	230.00	7.0%		235.75	2.50%			-	-100.0%		

Budget Holder / Officer submitting info		ITEM	Charge to customer 2011/2012 £ @ 20% vat - ROUNDED AND DECIDED BY MANAGER	2011/12 charge net of VAT	% change to customer from April 2011	COMMENTS 2011/12	Proposed charge 2012-13 after applying 2.5% increase and rounded to nearest 5p	actual % increase after rounding	2012/13 charge net of VAT	Charge to customer 2012/2013 £ @ 20% vat - ROUNDED AND DECIDED BY MANAGER	2011/12 charge net of VAT	% change to customer from April 2012	COMMENTS 2012/13	
Michelle Daural	All Time Bands — 4 hours duration Saturday 9.00 a.m. – 12 midnight) Time Band C Sunday 9.00 a.m. – 12	Per Extra Hour A	60.00	60.00	20.0%		61.50	2.50%			-	-100.0%		
Michelle Daural	All Time Bands — 4 hours duration Saturday 9.00 a.m. – 12 midnight) Time Band C Sunday 9.00 a.m. – 12	Per Extra Hour B	70.00	70.00	16.7%		71.75	2.50%			-	-100.0%		
Michelle Daural	All Time Bands — 4 hours duration Saturday 9.00 a.m. – 12 midnight) Time Band C Sunday 9.00 a.m. – 12	Per Extra Hour C	80.00	80.00	14.3%		82.00	2.50%			-	-100.0%		
Michelle Daural	Standard Hire Rate	Time Band A	65.00	65.00	18.2%		66.65	2.54%			-	-100.0%		
Michelle Daural	Standard Hire Rate	Time Band B	75.00	75.00	15.4%		76.90	2.53%			-	-100.0%		
Michelle Daural	Standard Hire Rate	Time Band C	95.00	95.00	11.8%		97.35	2.47%			-	-100.0%		
Michelle Daural	Standard Hire Rate	Per extra hour A	25.00	25.00	31.6%		25.60	2.40%			-	-100.0%		
Michelle Daural	Standard Hire Rate	Per extra hour B	30.00	30.00	20.0%		30.75	2.50%			-	-100.0%		
Michelle Daural	Standard Hire Rate	Per extra hour C	35.00	35.00	29.6%		35.90	2.57%			-	-100.0%		
Michelle Daural	Concessionary Rate (per hour)	Monday-Friday	4.50	4.50	18.4%		4.60	2.22%			-	-100.0%		
Michelle Daural	Concessionary Rate (per hour)	Saturday	13.00	13.00	8.3%		13.30	2.31%			-	-100.0%		
Michelle Daural	Concessionary Rate (per hour)	Sunday	35.00	35.00	16.7%		35.90	2.57%			-	-100.0%		
	Admission to HME													
Michelle Daural	HARTLEPOOL MARITIME EXPERIENCE	Ticket admissions: Adults	8.25	8.25	3.8%		8.45	2.42%		£8.50	8.50	3.0%		
Michelle Daural	HARTLEPOOL MARITIME EXPERIENCE	Child	6.25	6.25	26.3%		6.40	2.40%		£6.50	6.50	4.0%		
Michelle Daural	HARTLEPOOL MARITIME EXPERIENCE	Family	24.00	24.00	14.3%		24.60	2.50%		£25.00	25.00	4.2%		
Michelle Daural	HARTLEPOOL MARITIME EXPERIENCE	Over 60's – concessions	6.25	6.25	5.0%		6.40	2.40%		£6.50	6.50	4.0%		
Michelle Daural	HARTLEPOOL MARITIME EXPERIENCE	Unwaged – concessions	6.25	6.25	26.3%		6.40	2.40%		£6.50	6.50	4.0%		
Michelle Daural	HARTLEPOOL MARITIME EXPERIENCE	Student – concessions	6.25	6.25	26.3%		6.40	2.40%		£6.50	6.50	4.0%		
Michelle Daural	HARTLEPOOL MARITIME EXPERIENCE	School Parties	3.75	3.75	10.3%		3.85	2.67%		£3.90	3.90	4.0%		
Michelle Daural	HARTLEPOOL MARITIME EXPERIENCE	HME Cadets	1.90	1.90	11.8%		1.95	2.63%		£2.00	2.00	5.3%		
Michelle Daural	HARTLEPOOL MARITIME EXPERIENCE	Travel Trade (pre booked)	4.50	4.50	13.9%		4.60	2.22%		£4.75	4.75	5.6%		
Michelle Daural	HARTLEPOOL MARITIME EXPERIENCE	Other Groups - adults	7.50	7.50	4.2%		7.70	2.67%		£7.75	7.75	3.3%		
Michelle Daural	HARTLEPOOL MARITIME EXPERIENCE	Other Group - Child	4.50	4.50	7.1%		4.60	2.22%		£5.75	5.75	27.8%	Simplification of two charges	
Michelle Daural	HARTLEPOOL MARITIME EXPERIENCE	Group over 60	5.50	5.50	5.8%		5.65	2.73%		£5.75	5.75	4.5%		
Michelle Daural	HARTLEPOOL MARITIME EXPERIENCE	Quay Card: Family	47.00	47.00	4.4%		48.15	2.45%		£50.00	50.00	6.4%	Day's admission is refunded if visitor decides to purchase Quay card at the end of their visit.	
Michelle Daural	HARTLEPOOL MARITIME EXPERIENCE	Quay Card Standard (Individual)	22.00	22.00	10.0%		22.55	2.50%		£23.00	23.00	4.5%		
Michelle Daural	HARTLEPOOL MARITIME EXPERIENCE	Quay Card Over 60	17.00	17.00	13.3%		17.40	2.35%		£18.00	18.00	5.9%		
Michelle Daural	HARTLEPOOL MARITIME EXPERIENCE	365 day local resident rate	4.00	4.00	6.7%		4.10	2.50%		£3.50	3.50	-12.5%	Simplification of two charges and lowering of rate for local residents	
Michelle Daural	HARTLEPOOL MARITIME EXPERIENCE	Concessions	3.50	3.50	16.7%		3.60	2.86%		£3.50	3.50	0.0%		
Michelle Daural	HARTLEPOOL MARITIME EXPERIENCE	Children's Party (Inclusive) - Bronze	6.50	6.50	18.2%		6.65	2.31%		£8.00	8.00	23.1%	One party price now with optional add-ons for parents to choose	
Michelle Daural	HARTLEPOOL MARITIME EXPERIENCE	Children's Party (Inclusive) - Silver	8.00	8.00	6.7%		8.20	2.50%		£8.00	8.00	0.0%		
Michelle Daural	HARTLEPOOL MARITIME EXPERIENCE	Children's Party (Inclusive) - Gold	11.00	11.00	10.0%		11.25	2.27%		£8.00	8.00	-27.3%		
	Hire of Historic Quay													
Michelle Daural	Hire of whole site (minus Trincomalee)	Mon - Fri 6-11pm								£1,200.00				
Michelle Daural	Hire of site (minus Trincomalee) (filming) (still open to public)	9-5pm								£1,200.00				
Michelle Daural	Hire of whole site (minus Trincomalee)	Sat/Sun/Bank Hol 6-11pm								£1,500.00				
		price reduction for not-for-profit organisations								25%				
	Historic Quay function room hire													
Michelle Daural	Sir William Gray Suite	1/2 day hire 9am-1pm or 1pm-5pm)								£120.00			No rise proposed for 12/13 due to low take-up of function room hie in 11/12	
Michelle Daural	Sir William Gray Suite	full day hire								£180.00				
Michelle Daural	Sir William Gray Suite	additional hour								£20.00				
Michelle Daural	Baltic Suite (full room)	1/2 day hire 9am-1pm or 1pm-5pm)								£120.00				
Michelle Daural	Baltic Suite (full room)	full day hire								£180.00				
Michelle Daural	Baltic Suite (full room)	additional hour								£20.00				
Michelle Daural	Baltic Suite (1/3 of room)	1/2 day hire 9am-1pm or 1pm-5pm)								£40.00				
Michelle Daural	Baltic Suite (1/3 of room)	full day hire								£60.00				
Michelle Daural	Baltic Suite (1/3 of room)	additional hour								£10.00				
Michelle Daural	Baltic Suite (2/3 of room)	1/2 day hire 9am-1pm or 1pm-5pm)								£80.00				
Michelle Daural	Baltic Suite (2/3 of room)	full day hire								£120.00				
Michelle Daural	Baltic Suite (2/3 of room)	additional hour								£10.00				

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Michelle Daura	The Chart Room	1/2 day hire 9am-1pm or 1pm-5pm)								£40.00				
Michelle Daura	The Chart Room	full day hire								£60.00				
Michelle Daura	The Chart Room	additional hour								£10.00				
Michelle Daura	The Ward Room	1/2 day hire 9am-1pm or 1pm-5pm)								£40.00				
Michelle Daura	The Ward Room	full day hire								£60.00				
Michelle Daura	The Ward Room	additional hour								£10.00				
		price reduction for not-for-profit organisations								25%				
	SECTION: TEES ARCHAEOLOGY													
Robin Daniels	Tees Archaeology	Dev Man - Preparation / agreement of brief- Minor development								£100.00			New charge will fall on commercial users	
Robin Daniels	Tees Archaeology	Dev Man - Meeting / Site Monitoring inc travel time								£50.00			New charge will fall on commercial users	
Robin Daniels	Tees Archaeology	Dev Man - Archive deposition per unit								£30.00			New charge will fall on commercial users	
Robin Daniels	Tees Archaeology	Agri- Environment scheme upto 50ha								£75.00			Nationally agreed rate	
Robin Daniels	Tees Archaeology	Agri- Environment scheme over 50ha								£150.00			Nationally agreed rate	
Robin Daniels	Tees Archaeology	Energy Crop scheme consultation								£60.00			Nationally agreed rate	
Robin Daniels	Tees Archaeology	Consultancy / Development Management advice / desk based assessment - per day								£500.00			New charge will fall on commercial users	
Robin Daniels	Tees Archaeology	Consultancy / Development Management advice / desk based assessment - per hour/min charge								£150.00			New charge will fall on commercial users	
Robin Daniels	Tees Archaeology	Project Management / Specialist Service per day								£200.00			New charge will fall on commercial users	
Robin Daniels	Tees Archaeology	Education Activities per day								£150.00			New charge will fall on externally funded projects	
Robin Daniels	Tees Archaeology	HER Work Initial Search	78.50	78.50	2.1%		80.45	2.48%		£100.00	100.00	27.4%	To achieve increased income requirements	
Robin Daniels	Tees Archaeology	Additional Staff time per hour	78.50	78.50	2.1%		80.45	2.48%		£100.00	100.00	27.4%	To achieve increased income requirements	
Robin Daniels	Tees Archaeology	Provision of Talk	25.00	25.00	100.0%	new charge in 2011/12	25.60	2.40%		£30.00	30.00	20.0%	To achieve increased income requirements	
Robin Daniels	Tees Archaeology	HER Two day response								£200.00			New charge, will fall on commercial users	
Robin Daniels	Tees Archaeology	HER -Public Search after 1st Half Hour								£25.00			new charge will fall on general public	
Robin Daniels	Tees Archaeology	Development Management Pre-Application or Utility advice								£60.00			New charge will fall on commercial users	
	SECTION: LIBRARIES													
											-	#DIV/0!		
Graham Jarritt	Libraries	Library Fines	0.12	0.10	20.0%	no inc 10/11	0.10	-16.67%	0.1	£0.12	0.10	0.0%	hold further year	
Graham Jarritt	Libraries	Library Fines – maximum	10.80	9.00	20.0%	no inc 10/11	11.05	2.31%	11.05	£13.26	11.05	22.8%		
Graham Jarritt	Libraries	Reservation fees - Hartlepool Library Stock	0.00	0.00	0.0%	zero charge	0.00	n/a	0 n/a		n/a	no charge		
Graham Jarritt	Libraries	Reservation Fees (NE region) – full charge	0.90	0.9	12.5%	round up + vat inc	0.90	0.00%	1	£1.00	1.00	11.1%	no vat	
Graham Jarritt	Libraries	Reservation Fees (NE Region)– conc. charge	0.45	0.45	12.5%	round up + vat inc	0.45	0.00%	0.5	£0.50	0.50	11.1%	no vat	
Graham Jarritt	Libraries	Self-Reservation Fees (NE Region)	0.25	0.25	-37.5%	to encourage online reservation	0.25	0.00%	0.4	£0.40	0.40	60.0%	no vat : still remains cheapest option	
Graham Jarritt	Libraries	Reservation - National/BL - full charge	at cost	at cost	0.0%	at cost	at cost	at cost	at cost	at cost	at cost	at cost	no vat	
Graham Jarritt	Libraries	Reservation - National/BL - conc charge	50% full cost	50% full cost	0.0%	50% cost	50% full cost	at cost	50% full cost	50% cost	50% cost	at cost	no vat	
Graham Jarritt	Libraries	Music Compact Discs – per disc	1.00	0.83	10.7%	round up + vat inc	1.00	0.40%	1	£1.20	1.00	20.5%		
Graham Jarritt	Libraries	Music Cassettes – per cassette	0.50	0.42	0.8%	little used item	0.50	-0.79%	0.5	£0.60	0.50	19.0%		
Graham Jarritt	Libraries	Language Courses – 4 weeks	2.00	2.00	8.1%	round up increase	2.05	2.50%	2	£2.00	2.00	0.0%	no vat : learning material. Appropriate fee	
Graham Jarritt	Libraries	Replacement Ticket – Adult	1.50	1.50	11.1%	round up increase	1.55	3.33%	1.6	£1.60	1.60	6.7%	no vat	
Graham Jarritt	Libraries	Replacement Ticket – Unwaged	0.75	0.75	7.1%	round up increase	0.75	0.00%	0.8	£0.80	0.80	6.7%	no vat	
Graham Jarritt	Libraries	Photocopying - per A4 sheet	0.10	0.08	0.8%		0.10	-0.79%	0.08	£0.10	0.08	-0.8%	commercial competitive rate	
Graham Jarritt	Libraries	Photocopying – per A3 sheet	0.30	0.25	0.0%		0.30	0.00%	0.29	£0.35	0.29	16.7%		
Graham Jarritt	Libraries	Photocopying – Unwaged CV's per A4 sheet	0.00	0.00	0.0%	zero charge	0.00	n/a	0	£0.00		n/a	Limited to 10 sheets max	
Graham Jarritt	Libraries	Prints from online databases including Internet – Black & White	0.10	0.08	0.8%		0.10	-0.79%	0.08	£0.10	0.08	-0.8%	inline with all a4 b/w prints	
Graham Jarritt	Libraries	Microfilm Reader Printer – A3	0.90	0.75	5.9%	round up + vat increase	0.90	0.00%	0.83	£1.00	0.83	11.1%		
Graham Jarritt	Libraries	Microfilm Reader Printer – A4	0.70	0.58	7.1%	round up + vat increase	0.70	0.57%	0.67	£0.80	0.67	14.9%		
Graham Jarritt	Libraries	Scanner to Printer Copies – Black & White	0.10	0.08	0.8%		0.10	-0.79%	0.08	£0.10	0.08	-0.8%	inline with all a4 b/w prints	
Graham Jarritt	Libraries	Any IT to Printer Copies – per colour sheet	0.60	0.50	20.0%	colour print increase. B/w kept at little or no increase	0.60	0.00%	0.54	£0.65	0.54	8.3%		
Graham Jarritt	Libraries	Disc	0.60	0.50	0.0%	little demand	0.60	0.00%	0.5	£0.60	0.50	0.0%	rarely sold item/old stock	
Graham Jarritt	Libraries	digital photographic document reproduction		new 12/13				n/a	4.17	£5.00	4.17	new	new service and charge	
Graham Jarritt	Libraries	Fax Services – Incoming – per sheet	0.60	0.50	0.0%	competitive rate	0.60	0.00%	0.5	£0.60	0.50	0.0%	appropriate rate , no change at this stage	
Graham Jarritt	Libraries	Fax Services – Outgoing (UK) – 1st sheet	1.80	1.50	0.0%	competitive rate	1.85	2.78%	1.5	£1.80	1.50	0.0%	appropriate rate , no change at this stage	
Graham Jarritt	Libraries	Fax Services – Outgoing (UK) – sub-sheets	0.50	0.42	0.8%	competitive rate	0.50	-0.79%	0.42	£0.50	0.42	-0.8%	appropriate rate , no change at this stage	
Graham Jarritt	Libraries	Fax Services – Outgoing (International) – 1st sheet	3.00	2.50	0.0%	competitive rate	3.05	1.67%	2.5	£3.00	2.50	0.0%	appropriate rate , no change at this stage	
Graham Jarritt	Libraries	International - Sub Sheets	0.85	0.71	0.2%	competitive rate	0.85	-0.23%	0.71	£0.85	0.71	-0.2%	appropriate rate , no change at this stage	
Graham Jarritt	Hire of Room/Central Library	Hire of Room/Commercial Rate – per hour	27.00	27.00	4.9%	round up increase	27.65	2.41%	28	£28.00	28.00	3.7%	no vat	
Graham Jarritt	Hire of Room/Central Library	Hire of Room/Commercial Rate – per 3 hrs	79.00	79.00	2.3%	round up increase	80.95	2.47%	80	£80.00	80.00	1.3%	no vat	
Graham Jarritt	Hire of Room/Central Library	Hire of Room/Private Function – per hour	10.00	10.00	5.3%	round up increase	10.25	2.50%	10.25	£10.25	10.25	2.5%	no vat	
Graham Jarritt	Hire of Room/Central Library	Hire of Room/Private Function – per 3 hrs	29.00	29.00	3.6%	round up increase	29.70	2.41%	29.5	£29.50	29.50	1.7%	no vat	
Graham Jarritt	Hire of Room/Central Library	Hire of Room/Community Group – per hrs	3.85	3.85	2.7%	round up increase but kept low	3.95	2.60%	4	£4.00	4.00	3.9%	no vat	
Graham Jarritt	Hire of Room/Central Library	Hire of Room/Community Group- per 3 hrs	11.00	11.00	4.8%		11.25	2.27%	11	£11.00	11.00	0.0%	no vat	

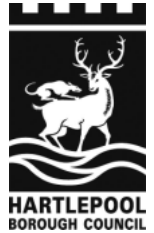
Budget Holder / Officer submitting info		ITEM	Charge to customer 2011/2012 £ @ 20% vat - ROUNDED AND DECIDED BY MANAGER	2011/12 charge net of VAT	% change to customer from April 2011	COMMENTS 2011/12	Proposed charge 2012-13 after applying 2.5% increase and rounded to nearestv 5p	actual % increase after rounding	2012/13 charge net of VAT	Charge to customer 2012/2013 £ @ 20% vat - ROUNDED AND DECIDED BY MANAGER	2011/12 charge net of VAT	% change to customer from April 2012	COMMENTS 2012/13	
Graham Jarritt	Display of art or craft works in gallery area	Display of art or craft works in gallery area for items to be sold. Per board, Per week							8.33	£10.00	n/a	new	new service and charge	
Graham Jarritt	Annual charge, Use of public computers:	Annual charge, Use of public computers: Adult								£3.00	n/a	new	New charge. Nominal annual fee. This approach is increasingly used by Library Services	
Graham Jarritt	Annual charge, Use of public computers:	Annual charge, Use of public computers:under 16								£1.00	n/a	new	New charge. Nominal annual fee. This approach is increasingly used by Library Services	
	SECTION: COMMUNITY DEVELOPMENT										-	#DIV/0!		
Graham Jarritt	Main Halls	Mon-Fri	17.00	17.00	3.0%		17.40	2.35%	17.5	£17.50	17.50	2.9%	no vat	
Graham Jarritt	Main Halls	Saturday	32.00	32.00	3.6%		32.80	2.50%	33	£33.00	33.00	3.1%	no vat	
Graham Jarritt	Standard	Sunday & B.Hols	42.50	42.50	3.2%		43.55	2.47%	44	£44.00	44.00	3.5%	no vat	
Graham Jarritt	Concessionary	Mon-Fri	8.50	8.50	3.0%		8.70	2.35%	8.75	£8.75	8.75	2.9%	no vat	
Graham Jarritt	Concessionary	Saturday	21.50	21.50	4.4%		22.05	2.56%	22.15	£22.15	22.15	3.0%	no vat	
Graham Jarritt	Concessionary	Sunday & B.Hols	42.50	42.50	3.2%		43.55	2.47%	44	£44.00	44.00	3.5%	no vat	
Graham Jarritt	Small Rooms	Mon-Fri	8.50	8.50	3.0%		8.70	2.35%	8.75	£8.75	8.75	2.9%	no vat	
Graham Jarritt	Standard	Saturday	21.50	21.50	4.4%		22.05	2.56%	22.15	£22.15	22.15	3.0%	no vat	
Graham Jarritt	Standard	Sunday & B.Hols	42.50	42.50	3.2%		43.55	2.47%	44	£44.00	44.00	3.5%	no vat	
Graham Jarritt	Concessionary	Mon-Fri	4.30	4.30	3.6%		4.40	2.33%	4.45	£4.45	4.45	3.5%	no vat	
Graham Jarritt	Concessionary	Saturday	16.00	16.00	3.6%		16.40	2.50%	16.5	£16.50	16.50	3.1%	no vat	
Graham Jarritt	Concessionary	Sunday & B.Hols	42.50	42.50	3.2%		43.55	2.47%	44	£44.00	44.00	3.5%	no vat	
Graham Jarritt	Security	Mon-Sat	16.95	16.95	4.3%		16.95	0.00%	17.35	£20.34	16.95	20.0%	no increase = salary cost only	
Graham Jarritt	Security	Sunday & B.Hols	22.60	22.60	4.4%		22.60	0.00%	27.12	£27.12	22.60	20.0%	no increase = salary cost only	
Graham Jarritt	Performing Rights Charges –	Dance Training/Aerobics/Community Dances	6.50	6.50	4.8%		6.65	2.31%	6.7	£8.04	6.70	23.7%		
Graham Jarritt	Community Centres (excluding VAT)	Exhibitions/Sales etc.	19.10	19.10	3.0%		19.60	2.62%	19.7	£23.64	19.70	23.8%		
Graham Jarritt	Community Centres (excluding VAT)	Discos/Dances & other Catering Related Functions	23.35	23.35	3.1%		23.95	2.57%	23.35	£28.86	28.86	23.6%		
Graham Jarritt	Community Centres (excluding VAT)	Concerts/Pantomimes/Variety Shows etc.	31.85	31.85	3.1%		32.65	2.51%	32.8	£39.36	32.80	23.6%		
Graham Jarritt	Main Halls	Mon-Fri	32.00	32.00	3.6%		32.80	2.50%	£33.00	33.00	33.00	3.1%	no vat	
Graham Jarritt	Business Rate	Saturday	42.50	42.50	3.2%		43.55	2.47%	£44.00	44.00	44.00	3.5%	no vat	
Graham Jarritt	Business Rate	Sunday	64.00	64.00	3.6%		65.60	2.50%	£66.00	66.00	66.00	3.1%	no vat	
Graham Jarritt	Small Rooms	Mon-Fri	13.00	13.00	5.3%		13.30	2.31%	£13.40	13.40	13.40	3.1%	no vat	
Graham Jarritt	Business Rate	Saturday	27.00	27.00	4.9%		27.65	2.41%	£27.80	27.80	27.80	3.0%	no vat	
Graham Jarritt	Business Rate	Sunday	64.00	64.00	3.6%		65.60	2.50%	£66.00	66.00	66.00	3.1%	no vat	



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

Report to Portfolio Holder

10 January 2012



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

**Subject:** PROPOSED DISPOSAL OF OLD  
NEWSPAPERS HELD BY THE LIBRARY  
SERVICE

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### **SUMMARY**

#### **1. PURPOSE OF REPORT**

To inform the Portfolio Holder regarding volumes of old Hartlepool Newspapers held by the library service and to ask the Portfolio holder to consider options for the disposal of the collection.

#### **2. SUMMARY OF CONTENTS**

The library holds a collection of copies of the Northern Daily Mail/Hartlepool Mail dating from the early 1900's to the 1960's. These were previously held at Foggy Furze Library. Some of the collection is in a state of natural deterioration and the collection has not been used by the public for many years. All newspapers in the collection are fully and freely available to the public in micro-film format at the Central Library. The collection is large and the library no longer has space to store it. The library has approached other bodies, including Tees Archives and the Hartlepool Mail, to ask if they would take the collection. No interest has been expressed. A decision is required as to how the collection should be disposed of.

#### **3. RELEVANCE TO PORTFOLIO MEMBER**

The Portfolio Member is responsible for the library service.

**4. TYPE OF DECISION**

Non- key

**5. DECISION MAKING ROUTE**

Culture Leisure and Tourism Portfolio 10 January 2012.

**6. DECISION(S) REQUIRED**

The Portfolio Holder agree to the library seeking to sell either all or part of the collection, and to dispose as recyclable waste those collection items that cannot be sold.

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

**Subject:** PROPOSED DISPOSAL OF OLD  
NEWSPAPERS HELD BY THE LIBRARY  
SERVICE

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## **1. PURPOSE OF REPORT**

- 1.1 To inform the Portfolio Holder regarding volumes of old Hartlepool Newspapers held by the library service and to ask the Portfolio holder to consider options for the disposal of the collection.

## **2. BACKGROUND**

- 2.1 The library holds a bound collection of Northern Daily Mails/Hartlepool Mails dating from the early 1900's to the 1960's. The collection, formerly housed in Foggy Furze Library, has not been used by members of the public for at least 30 years. It comprises approx. one hundred volumes in a mixture of broadsheet and tabloid formats.
- 2.2 The collection:
- is in various stages of deterioration; the older volumes are prone to disintegration on use;
  - requires PPE [Personal Protective Equipment] when being handled;
  - requires controlled storage conditions to prevent further deterioration;
  - requires considerable storage space and suitable shelving.
- 2.3 The library service has sought to find suitable storage by contacting:
- Teesside Archives;
  - Library services within the Tees Valley;
  - Hartlepool Mail;
  - Hartlepool Museum.
- 2.4 Despite some initial interest the library has not been able to re-house the collection, primarily because of the potential resources required to conserve and house the collection.

- 2.5 It is important to stress that the library does have microfilm copies of the Hartlepool Mail for the full period covered by the collection. These form a major part of the Local History Collection and are used on a daily basis by the public. Microfilm is the standard format for library newspaper collections providing a much more accessible and hygienic format for public use.
- 2.6 The British Library currently holds the master copies of the microfilms and replacement copies, should they be required, can be obtained through a third party supplier.
- 2.7 One solution is to initially offer the collection, either in total or in part, for sale. Items unsold could then be disposed of through waste management for recycling. The alternative of keeping the collection would require substantial investment and ongoing storage costs. Funds for this are not available in the current or 2012/13 library budget, nor is this a recommended course of action.

### **3. FINANCIAL IMPLICATIONS**

- 3.1 The cost of creating a suitable storage place with the correct storage conditions to prevent further deterioration would be high. To make the collection accessible to the public and meet health and safety requirements would further increase the costs of storage. Furthermore, as all these newspapers are freely available via microfilm, this would be an unnecessary course of action and expense.

### **4. RECOMMENDATIONS**

- 4.1 That the Portfolio Holder agree to the library seeking to sell either all or part of the collection, and to dispose as recyclable waste those collection items that cannot be sold.

### **5. CONTACT OFFICER**

- 5.1 Graham Jarritt, Libraries and Community Manager, Tel: (52)3194  
email: [graham.jarritt@hartlepool.gov.uk](mailto:graham.jarritt@hartlepool.gov.uk)

### **6. BACKGROUND PAPERS**

- 6.1 None