

# **CHILDREN'S AND COMMUNITY SERVICES PORTFOLIO DECISION SCHEDULE**



**8 January 2013**

**at 10.00am**

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

Councillor Cath Hill, Cabinet Member responsible for Children's and Community Services will consider the following items.

## **1. KEY DECISIONS**

No items

## **2. OTHER ITEMS REQUIRING DECISION**

- 2.1 Appointment of Local Authority Representatives to Serve on School Governing Bodies – *Assistant Director, Child and Adult Services*
- 2.2 Fees & Charges Increase 2013/14 – *Assistant Director, Child and Adult Services*
- 2.3 Inspire – *Assistant Director, Child and Adult Services*
- 2.4 Short Breaks (Previously Aiming High For Disabled Children) Capital Funding – *Assistant Director, Child and Adult Services*

## **3. ITEMS FOR INFORMATION**

- 3.1 Sport and Physical Activity Team – Six Month Progress Report – *Assistant Director, Child and Adult Services*

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

No items



# CHILDREN'S AND COMMUNITY SERVICES REPORT

8<sup>th</sup> January 2013



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

**Subject:** APPOINTMENT OF LOCAL AUTHORITY  
REPRESENTATIVES TO SERVE ON SCHOOL  
GOVERNING BODIES

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## SUMMARY

### 1 TYPE OF DECISION

Non Key Decision.

### 2 PURPOSE OF REPORT

To request the Portfolio Holder for Children's and Community Services consideration and approval of the recommendations of the General Purposes Committee in respect of the appointment of Local Authority representative governors to serve on school governing bodies where, interest has been expressed in the vacancies.

### 3. BACKGROUND

Applications are invited from members of the general public, elected members and those governors whose term of office is about to expire or have expired who are interested in serving or wish to continue serving as a Local Authority representative governor on school governing bodies

The following criteria were agreed by the Borough Council for the recruitment of Local Education Authority representative governors in 2000. Local Authority governors should be able to show:

- demonstrable interest in and commitment to education;
- a desire to support the school concerned;
- a commitment to attend regular meetings of the governing body (and committees as appropriate) and school functions generally;
- good communication/interpersonal skills;
- ability to work as part of a team;

- a clearly expressed willingness to participate in the governor training programme.

A schedule setting out details of vacancies together with applications received in respect of the vacancies was considered by members of the General Purposes Committee at their meeting held on 10<sup>th</sup> December 2012. (**Appendix 1**).

#### **4 RECOMMENDATIONS**

The Portfolio Holder for Children's and Community Services approve recommendations of the General Purposes Committee in respect of the appointment of Local Authority representative governors to serve on school Governing Bodies. A schedule outlining recommendations of the General Purposes Committee is attached at **Appendix 1**.

#### **5 APPENDICES AVAILABLE ON REQUEST, IN MEMBERS LIBRARY AND ON-LINE**

Appendix 1.

#### **6 BACKGROUND PAPERS**

Recommendations from General Purpose Committee 10<sup>th</sup> December 2012.

#### **7. CONTACT OFFICER**

**Ann Turner, Governor Support Officer, telephone 523766**



# Child and Adult Services

## **VACANCIES FOR LOCAL AUTHORITY REPRESENTATIVES ON GOVERNING BODIES DECEMBER, 2012**

**Contact Officer: Ann Turner  
01429 523766**

## VACANCIES FOR LOCAL AUTHORITY REPRESENTATIVES ON GOVERNING BODIES

SCHOOL INCLUDING LA GOVERNORS	VACANCIES	EXPRESSION OF INTEREST	RECOMMENDED FOR APPOINTMENTS
<b>Barnard Grove Primary School</b>			
Councillor R. Cook	1 vacancy	Councillor R. Cook	Councillor R Cook
(Term of office expires 11 <sup>th</sup> January 2013)			
Councillor J. Robinson			
Mr. M. Kay			
<b>Brougham Primary School</b>			
Mr S Marshall	1 vacancy	No interest expressed	No recommendation
Mr S Thomas			
<b>Catcote School</b>			
Mr S Wallace	2 vacancies	No interest expressed	No recommendations
<b>Eldon Grove Primary School</b>			
Mrs J Butterworth	1 vacancy	Councillor J. Lauderdale	Councillor J Lauderdale
Mrs P Vaughan			
<b>Fens Primary School</b>			
Mrs P Heward	1 vacancy	No interest expressed	No recommendation
Alderman A Preece			
<b>Golden Flatts Primary School</b>			
Councillor C Hill	2 vacancies	No interest expressed	No recommendations
<b>Grange Primary School</b>	2 vacancies	No interest expressed	No recommendations

<b>SCHOOL INCLUDING LA GOVERNORS</b>	<b>VACANCIES</b>	<b>EXPRESSION OF INTEREST</b>	<b>RECOMMENDED FOR APPOINTMENTS</b>
<b>Holy Trinity CE Aided Primary School</b>	1 vacancy	Councillor Kelly Atkinson	Councillor Kelly Atkinson
<b>Jesmond Gardens Primary School</b>  Mrs S Saint (Term of Office expires 12 <sup>th</sup> January 2013)	3 vacancies	Mrs. Sandra Saint	Mrs Sandra Saint
<b>Lynnfield Primary School</b>  Councillor C Richardson Councillor C Simmons	2 vacancies	No interest expressed	No recommendations
<b>Owton Manor Primary School</b>  Mrs J Thompson Mrs M Raine Councillor M James	1 vacancy	Councillor Paul Beck	Councillor Paul Beck
<b>Rossmere Primary School</b>  Mrs M Smith	1 vacancy	No interest expressed	No recommendation
<b>Springwell School</b>  Mrs L Barraclough	1 vacancy	No interest expressed	No recommendation
<b>Throston Primary School</b>  Mr Kevin Shears (Term of office expires 12 <sup>th</sup> January 2013)	1 vacancy	Mr Kevin Shears	Mr Kevin Shears

# CHILDREN'S AND COMMUNITY SERVICES REPORT

8 January 2013



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

**Subject:** FEES & CHARGES INCREASE 2013/14

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## 1. PURPOSE OF REPORT

- 1.1 To provide the Portfolio Holder with the annual review of fees and charges proposed for 2013/14 and provide commentary upon those pricing categories which are demonstrating a significant increase or change

## 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. The fees and charges are generally 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 The fees and charges proposals for 2013/14 reflect a combination of a difficult trading environment, the need to maintain market share and attraction of additional footfall. This applies equally across many of our sporting venues, cultural venues and facilities. I am pleased to say that many of our prices are actually frozen for the forthcoming year, where prices are increased it is in line with the 2.5% inflation trend and in a very small number of cases there are above inflation increases. These are simply due to rounding on small fees and charges or as a correction to certain anomalies.

#### 3.2 **Sports & Recreation:**

- A new charge is introduced at Brierton Sports Centre for the Olympus Suite hire. This is an expansion of capacity and will assist in greater on site activity and income.
- All Leisure Centre standard activity concessionary rates – prices frozen. Wary of the impact of price increases and peoples ability to pay – this is a deliberate management action and marketing opportunity.
- All Leisure Centre standard club hire charges – prices frozen. This is a deliberate action to offer support to clubs.
- Leisure Centre Fitness Room use, standard fitness class charges and Superpass charges for all users – prices frozen. Again a deliberate management proposal to maintain market share in a competitive market place.
- Grayfields 3G – all prices frozen.
- MHLC – Community Room Private Hire also frozen.
- Junior Leisure Card membership – trying to get the charge back in line with other types of Active Cards. (Price was £5.25 in 2008/09). We had to remove the fee totally when free swimming was introduced.
- Cricket Net Hire at the Headland and Brierton – unfortunately has to involve the use of the whole hall unlike at MHLC where being a 6 court hall, only a proportion is required, therefore the new price reflects the need to allocate the whole sports hall.
- Summerhill – Kitchen hire and refreshment charges proposed to be removed. No longer appropriate due to the lease of a cafeteria service to a third party provider.
- Anything else above 2.5% is only due to a 5p increase on a relatively small charge and the effects of rounding

#### 3.3 **Cultural & Information Services**

At the Town Hall Theatre and Borough Hall, the set of charges are frozen to ensure that the venues continue to achieve market share and customer satisfaction.

A series of changes are also in development for the Hartlepool Maritime Experience to enable a much better marketing message to be achieved and with the aim of increasing footfall and income from



entry fees and from ancillary trading at the retail outlets and the cafeterias. The proposal is to freeze current prices, remove certain categories and make the entry charge message simpler and most importantly of all to introduce a 'multiple visit' ticket. This element is not included within the current fees and charges table as the detail has yet to be agreed with our partner the HMS 'Trincomalee Trust' who are of course equally dependent upon admission income for the well being of the revenue budget. The developing pricing and marketing structure will be concluded shortly and will be agreed with the Portfolio Holder outwith this specific report.

Within 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 2.5%.

- 3.4 **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 range of fees recommended is based on comparative fees and charges elsewhere within the archaeological and planning consultative profession.

#### 4. **APPENDICES AVAILABLE ON REQUEST, IN THE MEMBERS LIBRARY AND ON-LINE**

The complete spreadsheet of fees and charges as proposed for 2013/14 is available as **Appendix 1** in the members' library.

#### 5. **FINANCIAL IMPLICATIONS**

- 5.1 The proposed range of fees & charges changes 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.
- 5.2 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 always better to look at the actual pricing being proposed, rather than the illusory and often misleading headline that a simple percentage rise can give.

## **6. CONCLUSIONS**

- 6.1 The annual review of prices has resulted in a range of pricing changes, the overriding factor being either a price freeze or increases in line with inflation only. 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 etc.
- 6.2 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.

## **7. RECOMMENDATIONS**

- 7.1 The Portfolio Holder is recommended to:
  - (i) Approve the revised schedule of fee and charge increases for 2013/14.

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

**BACKGROUND PAPERS:** None

# **CHILDREN'S AND COMMUNITY SERVICES REPORT**

**8 January 2013**



Report of: Assistant Director of Child & Adults Services

Subject: INSPIRE

## **1. TYPE OF DECISION/APPLICABLE CATEGORY**

Non key decision.

## **2. PURPOSE OF REPORT**

- 2.1 The purpose of the report is to inform the Portfolio Holder about our intention to put in a grant application to The Big Lottery – Reaching Communities England in respect of the Inspire project – a joint project between the Culture & Information and Youth Services sections of Hartlepool Borough Council.
- 2.2 Also endorsement for the young people to lead a bid to the Young Roots strand of Heritage Lottery in relation to the 100<sup>th</sup> anniversary of the beginning of World War I.

## **3. BACKGROUND**

- 3.1 The overarching theme of the joint strategy will be to expand the INSPIRE brand used by the sport and physical activity team into a wider jointly delivered programme that challenges young people's aspirations to break out of the vicious cycle that some young people find themselves within whether due to family circumstance, poverty or stereotyping.
- 3.2 Community services and the Youth Work team have traditionally developed joint working arrangements for specific pieces of work. This has been successful over a number of years with projects such as emerge, and the development of the skate park at Rossmere Youth Centre etc. There has been an acknowledgment that both sections have a lot to contribute in relation to improving the skills and life chances of young people in Hartlepool, while addressing the underlying causes of many issues that prove a barrier in relation to a successful transition to adulthood and there is strength in sharing skills and resources to take this forward. In that spirit

work has begun to develop a joint working/funding strategy to take this work forward.

- 3.3 The rationale for the model came from the view point of making an impact on global issues facing young people in order to develop a greater resilience to the effects of them. The early intervention strategy will be in place to provide services to some of the most vulnerable young people within the most deprived localities within Hartlepool whilst offering coverage for the town in relation to identified issues. As assessment will be a key component in the strategy and the identification of issues on an individual basis will be key. This strategy seeks to compliment work within the early intervention strategy by offering a response on a universal level to address some of the broader issues affecting young people within the town. Young people will be able to choose to take part in the offer via self referral or by referral by professionals working in universal, targeted or specialist services and offers an alternative and complimentary approach.
- 3.4 Young people have informed the development of this joint working from the beginning. In total 180 young people have been consulted, 132 have attended events and activities, and a core group of 14 have formed a representative group (Arts4Tees) to develop funding, to consult more widely and to organise events.

#### **4. PROPOSALS**

- 4.1 Projects would be based over a three year period to ensure that they can be fully evaluated and give evidence of ability to create change.
- 4.2 Music Project in conjunction with Tees Valley Music.
- 4.3 Identity – Arts Books & Mail Art Project with international elements based in Germany, Daytona Beach Florida USA, Melbourne Australia.
- 4.4 Inspiring Hope – Photographic project working with young women in Hartlepool and using the Veiled Rebellion exhibition by Lynsey Addario about women in Afghanistan.
- 4.5 Love Books, Love Film – project centred at Town Hall Theatre encouraging literacy by using the connection between books and the films they inspire. This has been successfully piloted by the young people through a Grant Givers Bid, 126 young people between the ages 13-19 attended.
- 4.6 World War I project with European collaboration element with artists Gavin Mayhew and Dieter Loechle.

Developing projects:

- 4.7 Sports project building on the Inspire project with young women but targeting young men.
- 4.8 Stars in your mind looking at raising the aspiration levels in young women.
- 4.9 Junior emerge expanding the 'emerge' brand and creating a space for younger emerging artists.
- 4.10 Painting a brighter future, a project designed to embed art and creative activity into all Hartlepool's Youth Centres.

**5. FINANCIAL IMPLICATIONS**

- 5.1 An outline proposal is being prepared for Reaching Communities England for submission in January 2013. The total amount requested is £308,686.
- 5.2 An outline proposal for Young Roots is being developed with the young people's representative group to look at a bid in relation to World War I. This bid is currently in the region of £40,000.

**6. RECOMMENDATIONS**

- 6.1 It is recommended that the Portfolio Holder endorses the project.

**7. REASONS FOR RECOMMENDATIONS**

- 7.1 It is an opportunity for a sustained period of work between two sections that will improve the life chances of young people in Hartlepool via a number of high quality experiences.

**8. APPENDICES AVAILABLE ON REQUEST, IN THE MEMBERS LIBRARY AND ON-LINE**

- 8.1 None.

**9. BACKGROUND PAPERS**

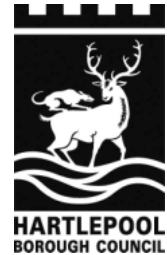
- 9.1 Cultural & Information Services and Youth Services model.

**10. CONTACT OFFICER**

John Mennear, Assistant Director, Community Services.

# CHILDREN'S AND COMMUNITY SERVICES PORTFOLIO

Report to Portfolio Holder  
8<sup>th</sup> January 2013



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

**Subject:** SHORT BREAKS (PREVIOUSLY AIMING HIGH FOR DISABLED CHILDREN) CAPITAL FUNDING

## 1. TYPE OF DECISION/APPLICABLE CATEGORY

Non key

## 2. PURPOSE OF REPORT

- 2.1 To seek approval for Short Breaks Capital Funding to be spent on redesigning space at Exmoor Grove to provide a private area for children permanently living there. In addition to support refurbishment of Stockton Road Children's Home to ensure it meets Disability Discrimination Act requirements.

## 3. BACKGROUND

- 3.1 The Government published *Aiming High for Disabled Children* in 2007. It is a transformation programme for disabled children's services in England. The document sets out the vision for the programme and the key improvements that Government wants to see in services and support for disabled children and their families.
- 3.2 Aiming High for Disabled Children is now known as Short Breaks. The vision behind Short Breaks is for all families with disabled children to have the support they need to live ordinary family lives. Capital funding has been allocated as part of this programme.
- 3.3 The total funding available is £64,970. It is proposed to allocate £31,100 to Exmoor Grove and £33,870 to Stockton Road Children's Home.

## **4. PROPOSALS**

### **4.1 Exmoor Grove**

One young person is currently living at Exmoor Grove and it is felt that the accommodation does not provide adequate private space for this young person. It is proposed that £25,000 is spent making internal alterations and adding a small external extension. This will include removal of internal wall (current bathroom) to create a larger living space, conversion of office space into bedroom and locating the wet room into the new extension to be built at the end of the building adjoining the bedroom. The quote includes all building works, bathroom fixtures, flooring, tiling and painting. This will provide the young person with discreet personal living space to reflect his different care arrangements, supporting his identity, and the continuity and stability of the placement. In addition it will ensure any disruption caused by the short term nature of the placement for the other children are kept to a minimum

In addition staff have requested changes to the internal structure to develop a safe place. This is to support staff when caring for a child with particularly challenging behaviour. The purpose of the Safe Space is to provide a child friendly, robust, safe environment where a child can spend time playing, sleeping or simply calming down if in crisis. The service is currently offering regular respite to a young person with autism and significant challenging behaviour which includes a tendency to self harm by head banging walls and floors. A safe space would make a huge difference to both the young person and the staff team. The cost of the safe space is £6,100.

### **4.2 Stockton Road Children's Home**

The remaining capital funding is to be used to ensure that Stockton Road Children's Home meets Disability Discrimination Act requirements. This will ensure that any child, young person or adult with disabilities will be able to access the building. It is proposed that the Short Breaks Capital funding will contribute approx £33,870 to the refurbishment of Stockton Road.

## **5. FINANCIAL CONSIDERATIONS**

- 5.1 The funding for the above renovations is to be funded through the Short Breaks Capital Funding.

## **6. RECOMMENDATIONS**

- 6.1 For the Portfolio to approve the spend of the Short Breaks Capital Funding
- £31,100 for Exmoor Grove
  - £33,870 for Stockton Road Children's Home

**7. REASONS FOR RECOMMENDATIONS**

- 7.1 To ensure that children and young people are able to access appropriate provision in an appropriate environment.

**8. CONTACT OFFICER**

Danielle Swainston, Head of Access and Strategic Planning, 01429 523671  
[Danielle.swainston@hartlepool.gov.uk](mailto:Danielle.swainston@hartlepool.gov.uk)



# CHILDREN'S AND COMMUNITY SERVICES REPORT

8th January 2013



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

**Subject:** SPORT AND PHYSICAL ACTIVITY TEAM – SIX  
MONTH PROGRESS REPORT

## 1. TYPE OF DECISION/APPLICABLE CATEGORY

Non-key.

## 2. PURPOSE OF REPORT

- 2.1 The purpose of this report is to inform and update the Portfolio Holder on the work of the Sport and Physical Activity Team which is part of the Council's Sport and Recreation Service. This area of work includes Summerhill Outdoor Activity Centre and Country Park, the Outdoor Activities Service, GP Referral Programme, Learn to Swim Programme (including Primary School lessons) and all targeted work aimed at increasing participation in Sport and Physical Activity.

## 3. BACKGROUND

- 3.1 The aim of the Sport and Physical Activity Team is to increase participation in sport and physical activity within Hartlepool, encouraging people to "Get Active, Stay Active and Feel Good in Hartlepool".
- 3.2 The Department of Health continues to recommend that adults (16+) should aim to achieve at least 30 minutes of moderate intensity activity on at least 5 days of each week. Engaging more people in sport and physical activity in order to improve health and wellbeing is therefore a key priority at national, regional and local level and given the health inequalities in Hartlepool, remains an important issue for the Council to be addressed.
- 3.3 A previous update on the work of the Team was given as part of a report to the Portfolio Holder on August 14<sup>th</sup> 2012 and this report now covers the period from April 2012 to the end of September 2012.

#### **4. TEAM ACHIEVEMENTS April 2012 – September 2012**

4.1 The following highlights some of the work programmes and key achievements of the Team over the six month period of April 2012 to September 2012.

#### **4.2 Learn to Swim Programme**

- Nine Primary Schools use Hartlepool Borough Council's service and some schools send two classes together.
- From April to July 2012, 679 pupils accessed the schools Learn to Swim programme from Years 3 to 6, with 66% achieving the 25m standard.

#### **4.3 Summerhill**

- This year, the protected Great Crested Newt was discovered in two of the wetland areas at Summerhill. As a result a full site survey was conducted in conjunction with the Borough's Ecologist which has led to Summerhill being designated as a Local Wildlife Site.
- Summerhill will host the North East Cross-Country championships for the third time. It will be organised in conjunction with Bum Road Harriers Running Club on Saturday 8<sup>th</sup> December and is expected to attract more than 500 participants.
- A substantial amount of work was undertaken over 2012 with the North East BMX club in order to fully redevelop the BMX track at Summerhill. As a result of this work funding was successfully secured from BIFFA landfill tax credits and the resulting new track has 4 straights instead of 6 and 3 turns (or bems) with a tarmac surface. Although having less straights than the previous course, it is still one of the longest in the country and capable of hosting major BMX competitions.
- Following the successful grant bid to the Short Breaks Grant Fund, four new play items were installed in the Junior Play Area. The items are specially designed to be all inclusive especially to those with physical and learning disabilities.
- Opportunities for volunteer work have continued to be offered at Summerhill primarily concerning environmental and conservation management.
- A new cafeteria service was opened at Summerhill in June as a result of a lease arrangement to a third party operator. The service is not only providing catering for events and meetings but also provides catering courses such as cupcake decorating to the public.

#### 4.4 **GP Referral Scheme– (Hartlepool Exercise for Life Programme)(HELP)**

- The Exercise for Life/GP Referral Scheme continues to offer specialist supervised 10 week introductory courses of exercise to support residents to lead a healthier lifestyle.
- The UHH Physiotherapy Dept continues to be the most prolific referring agent with 123 patients in this period. The HELP scheme has also extended support to patients from the Neurological Physiotherapy Team with Parkinson's, Multiple Sclerosis and Stroke patients now attending the scheme at a specialist support session, developed in partnership with the hospital services. It is held weekly at the Mill House Leisure Centre.
- Improved working partnership with NHS Health Trainers has resulted in a marked increase of 47 clients in this period, compared to only 7 in the previous six months. Target area has been Weight Management referrals.
- All Hartlepool GP Surgeries use the service and referrals have increased in this six month period from 363 (Oct – March) to 401 (April to September 12).
- Analysis of this data reveals an accrued retention rate to regular exercise of **81%** based on the responses to the postal questionnaire. This is an accrued figure which clearly demonstrates that the Exercise for Life scheme supports long term life style changes to improve the health and well being of residents.
- The Exercise for Life Programme has been successful in obtaining financial support from the NHS to implement a new strand of delivery. This twelve month pilot for Type 2 Diabetes prevention is directed at those patients who have been identified as at high risk of developing diabetes. The project includes lifestyle intervention of both increased physical activity and dietary support in line with current NICE Guidelines. Gladstone House Surgery Clinical Team agreed to provide the first group of patients to access the E.D.A.N. Project – "Escape Diabetes act Now" and this project has been met with approval from the Diabetes LIT Committee.

#### 4.5 **Outdoor Activities Team**

- The Outdoor Activities team has recently obtained the Cytech Level 3 Qualification (the industry standard for advanced bike technicians). With two qualified level three bike mechanics based at Summerhill, the Cycle Clinic is now in a position to service forks and other suspension platforms.
- Since the Cycle Clinic was established in February 2012, in excess of 1200 people have utilised the service (many of whom have passed through Summerhill exposing the site to the wider public). This figure is made up of course participants and bike servicing. The team has also secured a contract to service the fleet of police bikes within the town, a service previously provided elsewhere. The Police will also be taking

part in training courses which will be aimed at improving their riding technique. Furthermore Darlington Borough Council are also utilising the service for their bike fleets.

- The cycle hub/clinic at Summerhill has also enabled the team to offer maintenance courses for the general public. A total of 28 hours of maintenance sessions have already occurred with 21 participants.
- As part of the Small Awards Grant Award from Sport England, a large marquee has been purchased, which the team has used as a servicing base whilst attending large scale cycle festivals/events. To date three large events have been attended by the team; one with Darlington Borough Council (South Park) and two with Durham County Council (Newton Aycliffe and Bishop Auckland). These events will not only allow the team to generate further income but it will also attract wider publicity for the programme and expose Summerhill to a wider audience.

#### 4.6 **Core Sport and Physical Activity Team**

##### • **Walk About in Hartlepool**

- The scheme continues to expand and participation numbers have increased to 352. This is an additional 90 participants taking part in the scheme since March 2012.
- Since March 2012, the Sport and Physical Activity Team has delivered five Volunteer Walk Leader Courses training 37 volunteers / members of various organisations. The Walk about in Hartlepool Scheme now has 105 volunteers actively leading walks, with many of these volunteers specifically leading walks for various organisations.

##### • **Ready Steady Walk (RSW)**

- The RSW scheme has seen a throughput of 2981 participants since April 2012 from across all participating schools. Total miles walked by the schools in the period April 2012 – September 2012 is 14,658 miles making the total miles walked for this project an excellent 46,170 miles. The programme is now being refocused to work towards Rio Olympics 2016 and also linking into the British Heart Foundation; Younger and Wiser Programme.

##### • **Orienteering**

- The Sport and Physical Activity Team secured £3,605 of Community Activities Network funding to deliver an Orienteering Programme in Hartlepool. The funding was to support individuals to be trained to deliver Orienteering across the town and to put on various programmes and tasters to engage people into the sport of Orienteering.

- **The Together Project**

- The Together project was developed to support those in recovery or rehabilitation from Breast Cancer and its aim is to improve recovery and fundamental skills through low level activity programme. The project expanded its remit slightly in June 2011 and it aimed to support a broader range of participants who had various forms of cancer, MS, COPD and other long term and limiting illnesses.
- The Together Project continues to support participants most in need of physical activity support within their own environment. Sessions have been held in Hartfield's, Major Cooper Court, Laurel Gardens, Anchor Court and Lynton Court. The programme requires further development and investment to progress and this is currently being explored through external funding applications.
- Within the past six months the programme has engaged over 70 individuals who typically do not participate in any physical activity.

- **Begin to Programme**

- The Begin to Programme seeks to address via introductory level activities, the low participation levels of sport and physical activity within the town, encouraging those who are active to do a little bit more and those that are sedentary to begin to be active.
- The programme has engaged over 200 participants during the last month period and will continue to expand.

- **Street League Football**

- Street League restarted in September 2012 for the new season. There are between 95-105 children and young people attending on a Friday evening between 6pm and 9pm aged between 8 years old and 18 years old. The League that runs at Grayfields Recreation Ground has an under 8's coaching session and also a 3 a side Futsal League that supports young people to take part with their friends.

- **Disability Sport**

- The Sport and Physical Activity Team lead on the Disability Steering Group in Hartlepool and look to develop and support disability sport in the town. The group has continued to identify gaps in provision for disabled participants and aim to develop these areas as a priority.
- £300 was secured from the Tees Valley Community Games to deliver a Disability Community Games event on 15<sup>th</sup> August 2012. This was at Brierton Sports Centre and encouraged disabled adults to participate in two Olympic Sports Wheelchair Basketball and Table Tennis as well as Bowls.
- Football coaching has been delivered to young people with disabilities every Saturday morning in partnership with Families First and Aiming

Higher. The session attracts an average of 12 participants who have developed their fundamentals skills, interpersonal skills, behaviour and also football skills through this programme.

- **Limestone Landscapes**

- Heritage Lottery Funding of over £1 million has been secured to develop the Limestone Landscape that dominant a large percentage of the North East Coast. As an element of this programme, there is over £300,000 of funding to develop the landscape for Green Exercise and Hartlepool is fortunate to have the opportunity to access some of this funding.
- As part of this, Hartlepool Big Lime Walk was delivered and attracted 40 participants. The walk explored some of the Limestone Environment within Hartlepool and it showed many individuals areas of the Borough that they had never seen before.
- Hartlepool has also secured funding and status to host the Big Lime Triathlon Event on 6<sup>th</sup> July 2013. In conjunction with this, funding has been committed to develop Triathlon generally in Hartlepool specifically focusing on the novice/recreational competitions and training.

- **Club Development, Action Groups, and National Governing Bodies NGB's) of Sport**

- Tees and Hartlepool Yacht Club and Hartlepool Sport and Physical Activity Team have worked closely to create an Olympic Legacy for Hartlepool associated with this sport. A Family Open Day attracted 65 new people visiting the club and participating in activity, the Cadets have increased in membership by approximately 40% and 11 adults have qualified in Level One Dinghy Sailing supporting them to be competent to sail independently. The club also participated in a National Event 'Push the Boat Out' which launched the start of the Olympics and supported over 20 boats onto the water.
- Brierton Sports Centre has been made a target site for the Badminton 'No Strings' Franchise.
- The Tennis Action Group has been supported to submit a bid for £5,000 targeting junior development specifically in Hartlepool.
- Programmes have been delivered pre and post Olympics for Hockey. Hartlepool Caledonian's Hockey Club has seen an increase in their membership by 30 since the Olympic Games.
- The Gymnastics Development Group is ready to launch and has been pending restructure within British Gymnastics.
- A Cycling Development Network is to be established incorporating all levels and disciplines of cycling.
- Hartlepool Indoor Bowls Club has increased participation and membership by 20 people via various methods.
- The Sport and Physical Activity Team sit on the HD CDG (Hartlepool District Cricket Development Group) to support and develop cricket within the town.

- Hartlepool Volleyball Club has been supported to apply for external funding and they have just had their one year anniversary where a new and more sustainable committee was formed.
- Supported a relationship with High Tunstall School and Bum Road Harriers which has resulted in relocation for the club and a base that they can use.
- **School Coaching/Engagement**
  - Supporting schools with coaching provision continues with coaches being deployed into school environments to support planning, preparation and assessment time (PPA), after school clubs and other activities.
  - Secondary School engagement has increased significantly especially due to the withdrawal of the School Sports Partnership. Support is being offered in the format of funding, coaching and development of new activities that schools do not have the skills to deliver. An excellent example of this has been Orienteering, Handball and Volleyball. Support continues and developments are happening around the Leadership Academy, Gifted and Talented Programme and School Games.
- **British Heart Foundation – Younger and Wiser**
  - Hartlepool Sport and Physical Activity Team are the selected physical activity provider for this programme. There has been support offered to all schools specifically focusing on Heart Health relating to Physical Activity. £1400 has been secured from the Harty Lives project in partnership with the Outdoor Activities Team to deliver a Cycle Tots Programme which will increase more sustainable participation from a young age.
  - £75,000 has been secured from NHS Hartlepool for a three year family intervention programme for children and their families who are overweight and obese. This is following concern for children identified in the National Child Measurement Programme and others that would benefit from additional one to one support to access support and information for a healthy lifestyle.
- **Sportivate**
  - Sportivate is a Sport England initiative, coordinated on behalf of Sport England by the Tees Valley County Sports Partnership and is aimed at encouraging more people aged 14 to 25 years to take part in sport and physical activity. Over £16,000 was secured for Year 2 which is currently in its 3<sup>rd</sup> quarter of delivery. A number of programmes have been delivered totalling over 120 participants.

- **Coach and Volunteer Development**

- Hartlepool Sport and Physical Activity Team has developed a Coach, Leader and Volunteer Development Group to drive forward a coordinated approach to supporting managers or coaches, leaders and volunteers and also the coaches, leaders and volunteers themselves. There are four key aspects to the guidance which are recruitment, induction, development and retention and it gives practical examples and supporting resources to strengthen provision for all organisations.

- **Leisure Centre Developments:**

- Brierton Sports Centre has been supported significantly to establish new sessions to utilise their quieter periods during the day. This has been part of the continuing redevelopment of the site since its refocus from being a dual use school site to a fully operating public leisure centre. There has been an increase in delivery for juniors within the site and also adult programmes such as Bootcamps, Begin to Badminton and Box Fit which have all gone extremely well.
- Mill House Leisure Centre and the Sport and Physical Activity Team have worked closely not only on delivery of activities but programming to utilise the pool, studio and sports hall. Yoga and Aqua Jog have been extremely popular and we are exploring opportunities to meet this continued demand in the future.

## 5. SUMMARY

- 5.1 This report highlights the key areas of work and progress made over the last six months. It is by no means exhaustive but gives the Portfolio Holder an indication of the range of projects and initiatives which the Sport and Physical Activity work on.
- 5.2 The service continues to seek out opportunities and new partnerships in order to provide innovative physical activity activities in Hartlepool. This is of vital importance as a contributory factor towards the improved health and wellbeing agenda of all residents and an integral component of the Public Health agenda.

## 6. RECOMMENDATIONS

- 6.1 Comments from the Portfolio Holder are welcomed.

## 7. BACKGROUND PAPERS

Culture, Leisure and Tourism Portfolio, 14<sup>th</sup> August 2012 – Sport and Physical Activity Team – Six Month Progress Report.



**8. CONTACT OFFICER**

Pat Usher – Head of Sport and Recreation

				Calculated Cell		Direct Input	Calculated Cell	Calculated Cell			Calculated Cell		Direct Input	Calculated Cell	Calculated Cell						
Budget Holder / Officer submitting info	ITEM		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	Proposed charge 2013- 14 after applying 2.5% increase and rounded to nearest 5p	actual % increase after rounding	2013/14 charge net of VAT	Charge to customer 2013/2014 £ @ 20% vat - ROUNDED AND DECIDED BY MANAGER	2013/14 charge net of VAT	% change to customer from April 2013	COMMENTS 2013/14					
Pat Usher	SECTION: MILL HOUSE LEISURE CENTRE																				
Pat Usher	Spectator Admission	Casual- Adult	1.05	5.00%	0.88	£1.05	0.88	5.0%		1.10	4.76%	0.92	£1.05	0.88	0.0%	Price Freeze					
Pat Usher	Spectator Admission	Casual- Junior	0.55	0.00%	0.46	£0.55	0.46	0.0%		0.55	0.00%	0.46	£0.55	0.46	0.0%	Price freeze					
Pat Usher	Spectator Admission	Member- Adult	0.00	n/a	-	£0.00	-	#DIV/0!		0.00	n/a	-	-	-	-						
Pat Usher	Spectator Admission	Member- Junior	0.00	n/a	-	£0.00	-	#DIV/0!		0.00	n/a	-	-	-	-						
Pat Usher	Spectator Admission	Concession- Adult	0.00	n/a	-	£0.00	-	#DIV/0!		0.00	n/a	-	-	-	-						
Pat Usher	Spectator Admission	Concession- Junior	0.00	n/a	-	£0.00	-	#DIV/0!		0.00	n/a	-	-	-	-						
Pat Usher	Swimming Single Admission	Casual- Adult	3.40	3.03%	2.83	£3.40	2.83	3.0%		3.50	2.94%	2.92	£3.50	2.92	2.9%	Rounding issue & 2.5% on low charge					
Pat Usher	Swimming Single Admission	Casual	Over 60's	2.75	1.85%	2.29	£2.80	2.33	3.7%	2.90	3.57%	2.42	£2.90	2.42	3.6%	Rounding issue & 2.5% on low charge					
Pat Usher	Swimming Single Admission	Casual- Junior	2.25	2.27%	1.88	£2.30	1.92	4.5%		2.30	0.00%	1.92	£2.35	1.96	2.2%	5p increase only					
Pat Usher	Swimming Single Admission	Member- Adult	2.65	1.92%	2.21	£2.70	2.25	3.8%		2.80	3.70%	2.33	£2.80	2.33	3.7%	Rounding issue & 2.5% on low charge					
Pat Usher	Swimming Single Admission	Member	Over 60's	2.15	2.38%	1.79	£2.20	1.83	4.8%	2.25	2.27%	1.88	£2.25	1.88	2.3%						
Pat Usher	Swimming Single Admission	Member- Junior	1.90	2.70%	1.58	£1.90	1.58	2.7%		1.95	2.50%	1.62	£1.95	1.62	2.5%	Rounding issue & 2.5% on low charge					
Pat Usher	Swimming Single Admission	Concession- Adult	1.70	3.03%	1.42	£1.70	1.42	3.0%		1.75	2.94%	1.46	£1.70	1.42	0.0%	Price freeze					
Pat Usher	Swimming Single Admission	Concession	Over 60's	1.55	3.33%	1.29	£1.60	1.33	6.7%	1.65	3.12%	1.38	£1.60	1.33	0.0%	Price freeze					
Pat Usher	Swimming Single Admission	Concession- Junior	1.40	3.70%	1.17	£1.40	1.17	3.7%		1.45	3.57%	1.21	£1.40	1.17	0.0%	Price freeze					
Pat Usher	Swimming Season Ticket (12 months)	Casual- Adult	n/a	#VALUE!	n/a	-	-	#VALUE!		n/a	n/a	n/a	-	-	-						
Pat Usher	Swimming Season Ticket (12 months)	Casual- Junior	n/a	#VALUE!	n/a	-	-	#VALUE!		n/a	n/a	n/a	-	-	-						
Pat Usher	Swimming Season Ticket (12 months)	Member- Adult	138.40	2.52%	115.33	£150.00	125.00	11.1%	Single Adult Swim 2.70	153.75	2.50%	128.13	£155.00	129.17	3.3%	Still felt to be extremely good value					
Pat Usher	Swimming Season Ticket (12 months)	Member- Junior	94.80	2.49%	79.00	£103.00	85.83	11.4%	Single Junior Swim 1.90	105.60	2.52%	88.00	£105.00	87.50	1.9%						
Pat Usher	Swimming Season Ticket (12 months)	Concession- Adult	102.50	2.50%	85.42	£111.00	92.50	11.0%	Single 60+ or Adult Concession Swim 1.60 or 1.70	113.80	2.52%	94.83	£114.00	95.00	2.7%	Still felt to be extremely good value					
Pat Usher	Swimming Season Ticket (12 months)	Concession- Junior	76.90	2.53%	64.08	£83.50	69.58	11.3%	Single Junior Concession Swim 1.40	85.60	2.51%	71.33	£85.00	70.83	1.8%						
Pat Usher	Swimming Season Ticket (6 months)	Casual- Adult	n/a	#VALUE!	n/a	-	-	#VALUE!		n/a	n/a	n/a	-	-	-						
Pat Usher	Swimming Season Ticket (6 months)	Casual- Junior	n/a	#VALUE!	n/a	-	-	#VALUE!		n/a	n/a	n/a	-	-	-						
Pat Usher	Swimming Season Ticket (6 months)	Member- Adult	87.10	2.47%	72.58	£94.50	78.75	11.2%	Single Adult Swim 2.70	96.85	2.49%	80.71	£96.50	80.42	2.1%						
Pat Usher	Swimming Season Ticket (6 months)	Member- Junior	64.05	2.48%	53.38	£69.50	57.92	11.2%	Single Junior Swim 1.90	71.25	2.52%	59.38	£71.00	59.17	2.2%						
Pat Usher	Swimming Season Ticket (6 months)	Concession- Adult	61.50	2.50%	51.25	£67.00	55.83	11.7%	Single 60+ or Adult Concession Swim 1.60 or 1.70	68.70	2.54%	57.25	£68.50	57.08	2.2%						
Pat Usher	Swimming Season Ticket (6 months)	Concession- Junior	48.95	2.51%	40.79	£53.00	44.17	11.0%	Single Junior Concession Swim 1.40	54.35	2.55%	45.29	£54.50	45.42	2.8%	Still felt to be extremely good value					
Pat Usher	Squash/Racketball (40 mins)	Casual- Adult	6.15	2.50%	5.13	£6.20	5.17	3.3%		6.35	2.42%	5.29	£6.35	5.29	2.4%						
Pat Usher	Squash/Racketball (40 mins)	Casual- Junior	4.45	2.30%	3.71	£4.50	3.75	3.4%		4.60	2.22%	3.83	£4.60	3.83	2.2%						
Pat Usher	Squash/Racketball (40 mins)	Member- Adult	5.40	2.86%	4.50	£5.40	4.50	2.9%		5.55	2.78%	4.63	£5.55	4.63	2.8%	Rounding issue & 2.5% on low charge					
Pat Usher	Squash/Racketball (40 mins)	Member- Junior	4.10	2.50%	3.42	£4.10	3.42	2.5%		4.20	2.50%	3.50	£4.20	3.50	2.5%						
Pat Usher	Squash/Racketball (40 mins)	Concession- Adult	3.35	3.08%	2.79	£3.40	2.83	4.6%		3.50	2.94%	2.92	£3.40	2.83	0.0%	Price freeze					
Pat Usher	Squash/Racketball (40 mins)	Concession- Junior	2.70	1.89%	2.25	£2.70	2.25	1.9%		2.80	3.70%	2.33	£2.70	2.25	0.0%	Price freeze					
Pat Usher	Badminton (60 mins)	Casual- Adult	7.70	2.67%	6.42	£7.70	6.42	2.7%		7.90	2.60%	6.58	£7.90	6.58	2.6%	Rounding issue & 2.5% on low charge					
Pat Usher	Badminton (60 mins)	Casual- Junior	5.65	2.73%	4.71	£5.70	4.75	3.6%		5.85	2.63%	4.88	£5.85	4.88	2.6%	Rounding issue & 2.5% on low charge					
Pat Usher	Badminton (60 mins)	Member- Adult	6.65	2.31%	5.54	£6.70	5.58	3.1%		6.90	2.99%	5.75	£6.90	5.75	3.0%	Rounding issue & 2.5% on low charge					
Pat Usher	Badminton (60 mins)	Member- Junior	4.90	2.08%	4.08	£4.90	4.08	2.1%		5.00	2.04%	4.17	£5.00	4.17	2.0%						
Pat Usher	Badminton (60 mins)	Concession- Adult	3.60	2.86%	3.00	£3.60	3.00	2.9%		3.70	2.78%	3.08	£3.60	3.00	0.0%	Price Freeze					
Pat Usher	Badminton (60 mins)	Concession- Junior	2.95	1.72%	2.46	£3.00	2.50	3.4%		3.10	3.33%	2.58	£3.00	2.50	0.0%	Price freeze					
Pat Usher	5-A-Side (60 mins)	Casual- Adult	38.95	2.50%	32.46	£39.00	32.50	2.6%		40.00	2.56%	33.33	£40.00	33.33	2.6%	Rounding issue					
Pat Usher	5-A-Side (60 mins)	Casual- Junior	26.15	2.55%	21.79	£26.20	21.83	2.7%		26.85	2.48%	22.38	£26.85	22.38	2.5%						
Pat Usher	5-A-Side (60 mins)	Member- Adult	32.80	2.50%	27.33	£32.80	27.33	2.5%		33.60	2.44%	28.00	£33.60	28.00	2.4%						
Pat Usher	5-A-Side (60 mins)	Member- Junior	22.05	2.56%	18.38	£22.10	18.42	2.8%		22.65	2.50%	18.88	£22.65	18.88	2.5%						
Pat Usher	5-A-Side (60 mins)	Concession- Adult	21.50	2.38%	17.92	£21.50	17.92	2.4%		22.05	2.56%	18.38	£21.50	17.92	0.0%	Price freeze					
Pat Usher	5-A-Side (60 mins)	Concession- Junior	14.85	2.41%	12.38	£14.90	12.42	2.8%		15.30	2.68%	12.75	£14.90	12.42	0.0%	Price freeze					
Pat Usher	Netball (60 mins)	Casual- Adult	38.95	2.50%	32.46	£39.00	32.50	2.6%		40.00	2.56%	33.33	£40.00	33.33	2.6%	Rounding issue					
Pat Usher	Netball (60 mins)	Casual- Junior	26.15	2.55%	21.79	£26.20	21.83	2.7%		26.85	2.48%	22.38	£26.85	22.38	2.5%						
Pat Usher	Netball (60 mins)	Member- Adult	32.80	2.50%	27.33	£32.80	27.33	2.5%		33.60	2.44%	28.00	£33.60	28.00	2.4%						
Pat Usher	Netball (60 mins)	Member- Junior	22.05	2.56%	18.38	£22.10	18.42	2.8%		22.65	2.50%	18.88	£22.65	18.88	2.5%						
Pat Usher	Netball (60 mins)	Concession- Adult	21.50	2.38%	17.92	£21.50	17.92	2.4%		22.05	2.56%	18.38	£21.50	17.92	0.0%	Price freeze					
Pat Usher	Netball (60 mins)	Concession- Junior	14.85	2.41%	12.38	£14.90	12.42	2.8%		15.30	2.68%	12.75	£14.90	12.42	0.0%	Price freeze					
Pat Usher	Hockey (60 mins)	Casual- Adult	38.95	2.50%	32.46	£39.00	32.50	2.6%		40.00	2.56%	33.33	£40.00	33.33	2.6%	Rounding issue					
Pat Usher	Hockey (60 mins)	Casual- Junior	26.15	2.55%	21.79	£26.20	21.83	2.7%		26.85	2.48%	22.38	£26.85	22.38	2.5%						
Pat Usher	Hockey (60 mins)	Member- Adult	32.80	2.50%	27.33	£32.80	27.33	2.5%		33.60	2.44%	28.00	£33.60	28.00	2.4%						
Pat Usher	Hockey (60 mins)	Member- Junior	22.05	2.56%	18.38	£22.10	18.42	2.8%		22.65	2.50%	18.88	£22.65	18.88	2.5%						
Pat Usher	Hockey (60 mins)	Concession- Adult	21.50	2.38%	17.92	£21.50	17.92	2.4%		22.05	2.56%	18.38	£21.50	17.92	0.0%	Price freeze					
Pat Usher	Hockey (60 mins)	Concession- Junior	14.85	2.41%	12.38	£14.90	12.42	2.8%		15.30	2.68%	12.75	£14.90	12.42	0.0%	Price freeze					
Pat Usher	Basketball - Full Court (60 mins)	Casual- Adult	38.95	2.50%	32.46	£39.00	32.50	2.6%		40.00	2.56%	33.33	£40.00	33.33	2.6%	Rounding issue					
Pat Usher	Basketball - Full Court (60 mins)	Casual- Junior	26.15	2.55%	21.79	£26.20	21.83	2.7%		26.85	2.48%	22.38	£26.85	22.38	2.5%						
Pat Usher	Basketball - Full Court (60 mins)	Member- Adult	32.80	2.50%	27.33	£32.80	27.33	2.5%		33.60	2.44%	28.00	£33.60	28.00	2.4%						
Pat Usher	Basketball - Full Court (60 mins)	Member- Junior	22.05	2.56%	18.38	£22.10	18.42	2.8%		22.65	2.50%	18.88	£22.65	18.88	2.5%						
Pat Usher	Basketball - Full Court (60 mins)	Concession- Adult	21.50	2.38%	17.92	£21.50	17.92	2.4%		22.05	2.56%	18.38	£21.50	17.92	0.0%	Price freeze					
Pat Usher	Basketball - Full Court (60 mins)	Concession- Junior	14.85	2.41%	12.38	£14.90	12.42	2.8%		15.25	2.35%	12.71	£14.90	12.42	0.0%	Price freeze					
Pat Usher	Basketball - Practice Court (60 mins)	Casual- Adult	7.70	2.67%	6.42	£7.70	6.42	2.7%		7.90	2.60%	6.58	£7.90	6.58	2.6%	Rounding issue & 2.5% on low charge					
Pat Usher	Basketball - Practice Court (60 mins)	Casual- Junior	5.65	2.73%	4.71	£5.70	4.75	3.6%		5.85	2.63%	4.88	£5.85	4.88	2.6%	Rounding issue & 2.5% on low charge					
Pat Usher	Basketball - Practice Court (60 mins)	Member- Adult	6.65	2.31%	5.54	£6.70	5.58	3.1%		6.90	2.99%	5.75	£6.90	5.75	3.0%	Rounding issue & 2.5% on low charge					
Pat Usher	Basketball - Practice Court (60 mins)	Member- Junior	4.90	2.08%	4.08	£4.90	4.08	2.1%		5.00	2.04%	4.17	£5.00	4.17	2.0%						
Pat Usher	Basketball - Practice Court (60 mins)	Concession- Adult	3.60	2.86%	3.00	£3.60	3.00	2.9%		3.70	2.78%	3.08	£3.60	3.00	0.0%	Price freeze					
Pat Usher	Basketball - Practice Court (60 mins)	Concession- Junior	2.95	1.72%	2.46	£3.00	2.50	3.4%		3.10	3.33%	2.58	£3.00	2.50	0.0						

Budget Holder / Officer submitting info		ITEM	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	Proposed charge 2013-14 after applying 2.5% increase and rounded to nearest 5p	actual % increase after rounding	2013/14 charge net of VAT	Charge to customer 2013/2014 £ @ 20% vat ROUNDED AND DECIDED BY MANAGER	2013/14 charge net of VAT	% change to customer from April 2013	COMMENTS 2013/14					
Pat Usher	Volleyball (60 mins)	Member- Adult	20.25	2.53%	16.88	£20.30	16.92	2.8%		20.80	2.46%	17.33	£20.80	17.33	2.5%						
Pat Usher	Volleyball (60 mins)	Member- Junior	15.05	2.38%	12.54	£15.10	12.58	2.7%		15.50	2.65%	12.92	£15.50	12.92	2.6%	Rounding issue					
Pat Usher	Volleyball (60 mins)	Concession- Adult	12.70	2.42%	10.58	£12.70	10.58	2.4%		13.00	2.36%	10.83	£12.70	10.58	0.0%	Price freeze					
Pat Usher	Volleyball (60 mins)	Concession- Junior	10.15	2.53%	8.46	£10.20	8.50	3.0%		10.45	2.45%	8.71	£10.20	8.50	0.0%	Price freeze					
Pat Usher	Cricket Nets (120 mins)	Casual- Adult	28.40	2.53%	23.67	£28.40	23.67	2.5%		29.10	2.46%	24.25	£29.10	24.25	2.5%						
Pat Usher	Cricket Nets (120 mins)	Casual- Junior	21.40	2.39%	17.83	£21.40	17.83	2.4%		21.95	2.57%	18.29	£21.95	18.29	2.6%	Rounding issue					
Pat Usher	Cricket Nets (120 mins)	Member- Adult	22.35	2.52%	18.63	£22.40	18.67	2.8%		22.95	2.46%	19.13	£22.95	19.13	2.5%						
Pat Usher	Cricket Nets (120 mins)	Member- Junior	16.40	2.50%	13.67	£16.40	13.67	2.5%		16.80	2.44%	14.00	£16.80	14.00	2.4%						
Pat Usher	Cricket Nets (120 mins)	Concession- Adult	14.20	2.53%	11.83	£14.20	11.83	2.5%		14.55	2.46%	12.13	£14.20	11.83	0.0%	Price freeze					
Pat Usher	Cricket Nets (120 mins)	Concession- Junior	10.15	2.53%	8.46	£10.20	8.50	3.0%		10.45	2.45%	8.71	£10.20	8.50	0.0%	Price freeze					
Pat Usher	Health Suite (120 mins)	Casual- Adult	5.65	2.73%	4.71	£5.70	4.75	3.6%		5.85	2.63%	4.88	£5.85	4.88	2.6%	Rounding issue & 2.5% on low charge					
Pat Usher	Health Suite (120 mins)	Member- Adult	4.60	2.22%	3.83	£4.60	3.83	2.2%		4.70	2.17%	3.92	£4.70	3.92	2.2%						
Pat Usher	Health Suite (120 mins)	Concession- Adult	3.60	2.86%	3.00	£3.60	3.00	2.9%		3.70	2.78%	3.08	£3.60	3.00	0.0%	Price freeze					
Pat Usher	Fitness Room Use (60 mins)	Member- Adult	3.60	2.86%	3.00	£3.60	3.00	2.9%		3.70	2.78%	3.08	£3.60	3.00	0.0%	Due to competition want to freeze fee					
Pat Usher	Fitness Room Use (60 mins)	Concession- Adult	1.80	2.86%	1.50	£1.80	1.50	2.9%		1.85	2.50%	1.54	£1.80	1.50	0.0%	Price freeze					
Pat Usher	Swim Lessons (12 weeks x 30 mins)	Casual- Adult	41.00	2.50%	41.00	£42.00	42.00	5.0%		43.05	2.50%	43.05	£43.05	43.05	2.5%						
Pat Usher	Swim Lessons (12 weeks x 30 mins)	Casual- Junior	31.75	2.42%	31.75	£32.50	32.50	4.8%		33.30	2.46%	33.30	£33.30	33.30	2.5%						
Pat Usher	Swim Lessons (12 weeks x 30 mins)	Member- Adult	35.90	2.57%	35.90	£37.00	37.00	5.7%		37.95	2.57%	37.95	£37.95	37.95	2.6%	Rounding issue					
Pat Usher	Swim Lessons (12 weeks x 30 mins)	Member- Junior	27.65	2.41%	27.65	£28.50	28.50	5.6%		29.20	2.46%	29.20	£29.20	29.20	2.5%						
Pat Usher	Swim Lessons (12 weeks x 30 mins)	Concession- Adult	27.65	2.41%	27.65	£28.50	28.50	5.6%		29.20	2.46%	29.20	£29.20	29.20	2.5%						
Pat Usher	Swim Lessons (12 weeks x 30 mins)	Concession- Junior	22.55	2.50%	22.55	£23.00	23.00	4.5%		23.60	2.61%	23.60	£23.60	23.60	2.6%	Rounding issue					
Pat Usher	Instructed Fitness Class (60 mins)	Casual- Adult	4.60	2.22%	4.60	£4.60	4.60	2.2%		4.70	2.17%	4.70	£4.60	4.60	0.0%	Due to competition want to freeze fee					
Pat Usher	Instructed Fitness Class (60 mins)	Juniors treated separately	0.00	n/a	-	-	-	#DIV/0!		0.00	n/a	-	-	-	-						
Pat Usher	Instructed Fitness Class (60 mins)	Member- Adult	3.60	2.86%	3.60	£3.60	3.60	2.9%		3.70	2.78%	3.70	£3.60	3.60	0.0%	Due to competition want to freeze fee					
Pat Usher	Instructed Fitness Class (60 mins)	Juniors treated separately	0.00	n/a	-	-	-	#DIV/0!		0.00	n/a	-	-	-	-						
Pat Usher	Instructed Fitness Class (60 mins)	Concession- Adult	2.05	2.50%	2.05	£2.10	2.10	5.0%		2.15	2.50%	2.15	£2.10	2.10	0.0%	Price freeze					
Pat Usher	Instructed Fitness Class (60 mins)	Juniors treated separately	0.00	n/a	-	-	-	#DIV/0!		0.00	n/a	-	-	-	-						
Pat Usher	Aquarobics Class Peak (60 mins)	Casual- Adult	4.60	2.22%	4.60	£4.60	4.60	2.2%		4.70	2.17%	4.70	£4.60	4.60	0.0%	Due to competition want to freeze fee					
Pat Usher	Aquarobics Class Peak (60 mins)	Member	3.60	2.86%	3.60	£3.60	3.60	2.9%		3.70	2.78%	3.70	£3.60	3.60	0.0%	Due to competition want to freeze fee					
Pat Usher	Aquarobics Class Peak (60 mins)	Concession- Adult	2.05	2.50%	2.05	£2.10	2.10	5.0%		2.15	2.50%	2.15	£2.10	2.10	0.0%	Price freeze					
Pat Usher	Roller Disco	Casual- Junior entry	0.00	n/a	-	£0.00	-	#DIV/0!		0.00	n/a	-	-	-	-						
Pat Usher	Roller Disco	Skate hire	0.00	n/a	-	£0.00	-	#DIV/0!		0.00	n/a	-	-	-	-						
Pat Usher	Roller Disco	Member- Junior entry	0.00	n/a	-	£0.00	-	#DIV/0!		0.00	n/a	-	-	-	-						
Pat Usher	Roller Disco	Skate hire	0.00	n/a	-	£0.00	-	#DIV/0!		0.00	n/a	-	-	-	-						
Pat Usher	Roller Disco	Concession- Junior entry	0.00	n/a	-	£0.00	-	#DIV/0!		0.00	n/a	-	-	-	-						
Pat Usher	Roller Disco	Skate hire	0.00	n/a	-	£0.00	-	#DIV/0!		0.00	n/a	-	-	-	-						
Pat Usher	Pool Hire - Club (60 mins)	Whole Pool Hall	66.65	2.54%	55.54	£66.70	55.58	2.6%		68.35	2.47%	56.96	£66.70	55.58	0.0%	Price freeze					
Pat Usher	Pool Hire - Club (60 mins)	Small Pool	20.50	2.50%	17.08	£20.50	17.08	2.5%		21.00	2.44%	17.50	£20.50	17.08	0.0%	Price freeze					
Pat Usher	Pool Hire - Club (60 mins)	Main Pool - 33.3 only	41.00	2.50%	34.17	£41.00	34.17	2.5%		42.05	2.56%	35.04	£41.00	34.17	0.0%	Price freeze					
Pat Usher	Pool Hire - Club (60 mins)	Diving Bay inc. Diving Boards (25m end)	25.60	2.40%	21.33	£25.60	21.33	2.4%		26.25	2.54%	21.88	£25.60	21.33	0.0%	Price freeze					
Pat Usher	Pool Hire - Club (60 mins)	Slide	15.35	2.33%	12.79	£15.40	12.83	2.7%		15.80	2.60%	13.17	£15.40	12.83	0.0%	Price freeze					
Pat Usher	Pool Hire - Club (60 mins)	Lane Hire 33m	10.25	2.50%	8.54	£10.30	8.58	3.0%		10.55	2.43%	8.79	£10.30	8.58	0.0%	Price freeze					
Pat Usher	Pool Hire - Club (60 mins)	Lane Hire 25m				£6.50			New charge introduced	6.65	2.31%	6.65	£6.50	6.50	0.0%	Price freeze					
Pat Usher	Pool Hire - Private (60 mins)	Whole Pool Hall	82.00	2.50%	68.33	£82.00	68.33	2.5%		84.05	2.50%	70.04	£84.05	70.04	2.5%						
Pat Usher	Pool Hire - Private (60 mins)	Small Pool	30.75	2.50%	25.63	£30.80	25.67	2.7%		31.55	2.44%	26.29	£31.55	26.29	2.4%						
Pat Usher	Pool Hire - Private (60 mins)	Main Pool - 33.3 only	51.25	2.50%	42.71	£51.30	42.75	2.6%		52.60	2.53%	43.83	£52.60	43.83	2.5%	Rounding issue					
Pat Usher	Pool Hire - Private (60 mins)	Diving Bay inc. Diving Boards (25m end)	35.90	2.57%	29.92	£35.90	29.92	2.6%		36.80	2.50%	30.66	£36.80	30.66	2.5%						
Pat Usher	Pool Hire - Private (60 mins)	Slide	20.50	2.50%	17.08	£20.50	17.08	2.5%		21.00	2.44%	17.50	£21.00	17.50	2.4%						
Pat Usher	Pool Hire - Private (60 mins)	Lane Hire	13.30	2.31%	11.08	£13.30	11.08	2.3%		13.65	2.63%	11.38	£13.65	11.38	2.6%	Rounding issue					
Pat Usher	Fitness Room Hire (60 mins)	Club	35.90	2.57%	29.92	£36.00	30.00	2.9%		36.90	2.50%	30.75	£36.00	30.00	0.0%	Price freeze					
Pat Usher	Fitness Room Hire (60 mins)	Private	51.25	2.50%	42.71	£51.50	42.92	3.0%		52.80	2.52%	44.00	£52.80	44.00	2.5%	Rounding issue					
Pat Usher	Whole Hall Hire (60 mins)	Club	49.20	2.50%	41.00	£49.20	41.00	2.5%		50.45	2.54%	42.04	£49.20	41.00	0.0%	Price freeze					
Pat Usher	Whole Hall Hire (60 mins)	Private	61.50	2.50%	51.25	£61.50	51.25	2.5%		63.05	2.52%	52.54	£63.05	52.54	2.5%	Rounding issue					
Pat Usher	Half Hall Hire (60 mins)	Club	26.65	2.50%	22.21	£26.70	22.25	2.7%		27.35	2.43%	22.79	£26.70	22.25	0.0%	Price freeze					
Pat Usher	Half Hall Hire (60 mins)	Private	32.80	2.50%	27.33	£32.80	27.33	2.5%		33.60	2.44%	28.00	£33.60	28.00	2.4%						
Pat Usher	Community Room Hire (60 mins)	Club	9.75	2.63%	8.13	£9.80	8.17	3.2%		10.05	2.50%	8.37	£9.80	8.17	0.0%	Price freeze					
Pat Usher	Community Room Hire (60 mins)	Private	12.30	2.50%	10.25	£12.30	10.25	2.5%		12.60	2.44%	10.50	£12.30	10.25	0.0%	Price freeze					
Pat Usher	Children's Parties (60 mins)	5-a-side	22.05	2.56%	18.38	£22.10	18.42	2.8%		22.65	2.50%	18.88	£22.65	18.88	2.5%						
Pat Usher	Children's Parties (60 mins)	Ball Pool	28.70	2.50%	23.92	£28.70	23.92	2.5%		29.40	2.44%	24.50	£29.40	24.50	2.4%						
Pat Usher	Children's Parties (60 mins)	Bouncy Castle	24.60	2.50%	20.50	£24.60	20.50	2.5%		25.20	2.44%	21.00	£25.20	21.00	2.4%						
Pat Usher	Children's Parties (60 mins)	Pool Party (inc. staff)	48.70	2.53%	40.58	£48.70	40.58	2.5%		49.90	2.46%	41.58	£49.90	41.58	2.5%						
Pat Usher	Superpasses	Bronze	30.75	2.50%	30.75	£30.00	30.00	0.0%	No Increase Strong Competition	30.75	2.50%	30.75	£30.00	30.00	0.0%	Due to competition want to freeze fee					
Pat Usher	Superpasses	Silver	35.90	2.57%	35.90	£35.00	35.00	0.0%	No Increase Strong Competition	35.90	2.57%	35.90	£35.00	35.00	0.0%	Due to competition want to freeze fee					
Pat Usher	Superpasses	Gold	41.00	2.50%	41.00	£40.00	40.00	0.0%	No Increase Strong Competition	41.00	2.50%	41.00	£40.00	40.00	0.0%	Due to competition want to freeze fee					
Pat Usher	Equipment Hire	Casual- Adult	1.65	3.12%	1.38	£1.70	1.42	6.2%		1.75	2.94%	1.46	£1.75	1.46	2.9%	Rounding issue & 2.5% on low charge					
Pat Usher	Equipment Hire	Casual- Junior	1.65	3.12%	1.38	£1.70	1.42	6.2%		1.75	2.94%	1.46	£1.75	1.46	2.9%	Rounding issue & 2.5% on low charge					
Pat Usher	Equipment Hire	Member- Adult	1.35	3.85%	1.13	£1.40	1.17	7.7%		1.45	3.57%	1.21	£1.45	1.21	3.6%	Rounding issue & 2.5% on low charge					
Pat Usher	Equipment Hire	Member- Junior	1.35	3.85%	1.13	£1.40	1.17	7.7%		1.45	3.57%	1.21	£1.45	1.21	3.6%	Rounding issue & 2.5% on low charge					
Pat Usher	Equipment Hire	Concession- Adult	0.00	n/a	-	£1.00	1.00	#DIV/0!	New charge due to loss of equipment, Need More Than Active Card Deposit	1.05	5.00%	1.05	£1.00	1.00	0.0%	Price freeze					
Pat Usher	Equipment Hire	Concession- Junior	0.00	n/a	-	£1.00	1.00	#DIV/0!	New charge due to loss of equipment, Need More Than Active Card Deposit	1.05	5.00%	1.05	£1.00	1.00	0.0%	Price freeze					
Pat Usher	Locker Tokens					£0.20			Needs to apply to all users. Losing far too many tokens	0.20	0.00%	0.20	£0.20	0.20	0.0%	Price freeze					
Pat Usher	Leisure Card Membership	Adult	11.25	2.27%	9.38	£															

Budget Holder / Officer submitting info		ITEM	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	Proposed charge 2013-14 after applying 2.5% increase and rounded to nearest 5p	actual % increase after rounding	2013/14 charge net of VAT	Charge to customer 2013/2014 £ @ 20% vat ROUNDED AND DECIDED BY MANAGER	2013/14 charge net of VAT	% change to customer from April 2013	COMMENTS 2013/14					
Pat Usher	Netball (60 mins)	Concession- Adult	21.50	2.38%	17.92	£21.50	17.92	2.4%		22.05	2.56%	18.38	£21.50	17.92	0.0%	Price freeze					
Pat Usher	Netball (60 mins)	Concession- Junior	14.85	2.41%	12.38	£14.90	12.42	2.8%		15.25	2.35%	12.71	£14.90	12.42	0.0%	Price freeze					
Pat Usher	Hockey (60 mins)	Casual- Adult	38.95	2.50%	32.46	£39.00	32.50	2.6%		40.00	2.56%	33.33	£40.00	33.33	2.6%	Rounding issue					
Pat Usher	Hockey (60 mins)	Casual- Junior	26.15	2.55%	21.79	£26.20	21.83	2.7%		26.85	2.48%	22.38	£26.85	22.38	2.5%						
Pat Usher	Hockey (60 mins)	Member- Adult	32.80	2.50%	27.33	£32.80	27.33	2.5%		33.60	2.44%	28.00	£33.60	28.00	2.4%						
Pat Usher	Hockey (60 mins)	Member- Junior	22.05	2.56%	18.38	£22.10	18.42	2.8%		22.65	2.50%	18.88	£22.65	18.88	2.5%						
Pat Usher	Hockey (60 mins)	Concession- Adult	21.50	2.38%	17.92	£21.50	17.92	2.4%		22.05	2.56%	18.38	£21.50	17.92	0.0%	Price freeze					
Pat Usher	Hockey (60 mins)	Concession- Junior	14.85	2.41%	12.38	£14.90	12.42	2.8%		15.25	2.35%	12.71	£14.90	12.42	0.0%	Price freeze					
Pat Usher	Basketball - Full Court (60 mins)	Casual- Adult	38.95	2.50%	32.46	£39.00	32.50	2.6%		40.00	2.56%	33.33	£40.00	33.33	2.6%	Rounding issue					
Pat Usher	Basketball - Full Court (60 mins)	Casual- Junior	26.15	2.55%	21.79	£26.20	21.83	2.7%		26.85	2.48%	22.38	£26.85	22.38	2.5%						
Pat Usher	Basketball - Full Court (60 mins)	Member- Adult	32.80	2.50%	27.33	£32.80	27.33	2.5%		33.60	2.44%	28.00	£33.60	28.00	2.4%						
Pat Usher	Basketball - Full Court (60 mins)	Member- Junior	22.05	2.56%	18.38	£22.10	18.42	2.8%		22.65	2.50%	18.88	£22.65	18.88	2.5%						
Pat Usher	Basketball - Full Court (60 mins)	Concession- Adult	21.50	2.38%	17.92	£21.50	17.92	2.4%		22.05	2.56%	18.38	£21.50	17.92	0.0%	Price freeze					
Pat Usher	Basketball - Full Court (60 mins)	Concession- Junior	14.85	2.41%	12.38	£14.90	12.42	2.8%		15.25	2.35%	12.71	£14.90	12.42	0.0%	Price freeze					
Pat Usher	Basketball - Practice Court (60 mins)	Casual- Adult	7.70	2.67%	6.42	£7.70	6.42	2.7%		7.90	2.60%	6.58	£7.90	6.58	2.6%	Rounding issue & 2.5% on low charge					
Pat Usher	Basketball - Practice Court (60 mins)	Casual- Junior	5.65	2.73%	4.71	£5.70	4.75	3.6%		5.85	2.63%	4.88	£5.85	4.88	2.6%	Rounding issue & 2.5% on low charge					
Pat Usher	Basketball - Practice Court (60 mins)	Member- Adult	6.65	2.31%	5.54	£6.70	5.58	3.1%		6.85	2.24%	5.71	£6.85	5.71	2.2%						
Pat Usher	Basketball - Practice Court (60 mins)	Member- Junior	4.90	2.08%	4.08	£4.90	4.08	2.1%		5.00	2.04%	4.17	£5.00	4.17	2.0%						
Pat Usher	Basketball - Practice Court (60 mins)	Concession- Adult	3.60	2.86%	3.00	£3.60	3.00	2.9%		3.70	2.78%	3.08	£3.60	3.00	0.0%	Price freeze					
Pat Usher	Basketball - Practice Court (60 mins)	Concession- Junior	2.95	1.72%	2.46	£3.00	2.50	3.4%		3.10	3.33%	2.58	£3.00	2.50	0.0%	Price freeze					
Pat Usher	Table Tennis (60 mins)	Casual- Adult	4.95	2.06%	4.13	£5.00	4.17	3.1%		5.15	3.00%	4.29	£5.15	4.29	3.0%	Rounding issue & 2.5% on low charge					
Pat Usher	Table Tennis (60 mins)	Casual- Junior	3.55	2.90%	2.96	£3.60	3.00	4.3%		3.70	2.78%	3.08	£3.70	3.08	2.8%	Rounding issue & 2.5% on low charge					
Pat Usher	Table Tennis (60 mins)	Member- Adult	4.60	2.22%	3.83	£4.60	3.83	2.2%		4.70	2.17%	3.92	£4.70	3.92	2.2%						
Pat Usher	Table Tennis (60 mins)	Member- Junior	3.30	3.12%	2.75	£3.30	2.75	3.1%		3.40	3.03%	2.83	£3.40	2.83	3.0%	Rounding issue & 2.5% on low charge					
Pat Usher	Table Tennis (60 mins)	Concession- Adult	2.80	1.82%	2.33	£2.80	2.33	1.8%		2.85	1.79%	2.38	£2.80	2.33	0.0%	Price freeze					
Pat Usher	Table Tennis (60 mins)	Concession- Junior	1.75	2.94%	1.46	£1.80	1.50	5.9%		1.85	2.50%	1.54	£1.80	1.50	0.0%	Price freeze					
Pat Usher	Volleyball (60 mins)	Casual- Adult	24.30	2.53%	20.25	£24.30	20.25	2.5%		24.90	2.47%	20.75	£24.90	20.75	2.5%						
Pat Usher	Volleyball (60 mins)	Casual- Junior	16.80	2.44%	14.00	£16.80	14.00	2.4%		17.20	2.38%	14.33	£17.20	14.33	2.4%						
Pat Usher	Volleyball (60 mins)	Member- Adult	20.25	2.53%	16.88	£20.30	16.92	2.8%		20.80	2.46%	17.33	£20.80	17.33	2.5%						
Pat Usher	Volleyball (60 mins)	Member- Junior	15.05	2.38%	12.54	£15.10	12.58	2.7%		15.50	2.65%	12.92	£15.50	12.92	2.6%	Rounding issue & 2.5% on low charge					
Pat Usher	Volleyball (60 mins)	Concession- Adult	12.70	2.42%	10.58	£12.70	10.58	2.4%		13.00	2.36%	10.83	£12.70	10.58	0.0%	Price freeze					
Pat Usher	Volleyball (60 mins)	Concession- Junior	10.15	2.53%	8.46	£10.20	8.50	3.0%		10.45	2.45%	8.71	£10.20	8.50	0.0%	Price freeze					
Pat Usher	Cricket Nets (120 mins)	Casual- Adult	28.40	2.53%	23.67	£28.40	23.67	2.5%		29.10	2.46%	24.25	£26.80	47.33	100.0%	Whole Hall Required - 120 Mins					
Pat Usher	Cricket Nets (120 mins)	Casual- Junior	21.40	2.39%	17.83	£21.40	17.83	2.4%		21.95	2.57%	18.29	£42.80	35.67	100.0%	Whole Hall Required - 120 Mins					
Pat Usher	Cricket Nets (120 mins)	Member- Adult	22.35	2.52%	18.63	£22.40	18.67	2.8%		22.95	2.46%	19.13	£44.80	37.33	100.0%	Whole Hall Required - 120 Mins					
Pat Usher	Cricket Nets (120 mins)	Member- Junior	16.40	2.50%	13.67	£16.40	13.67	2.5%		16.80	2.44%	14.00	£32.80	27.33	100.0%	Whole Hall Required - 120 Mins					
Pat Usher	Cricket Nets (120 mins)	Concession- Adult	14.20	2.53%	11.83	£14.20	11.83	2.5%		12.13	2.46%	12.13	£28.40	23.67	100.0%	Whole Hall Required - 120 Mins					
Pat Usher	Cricket Nets (120 mins)	Concession- Junior	10.15	2.53%	8.46	£10.20	8.50	3.0%		10.45	2.45%	8.71	£20.40	17.00	100.0%	Whole Hall Required - 120 Mins					
Pat Usher	Fitness Room Use (60 mins)	Member- Adult	3.60	2.86%	3.00	£3.60	3.00	2.9%		3.70	2.78%	3.08	£3.60	3.00	0.0%	Due to competition want to freeze fee					
Pat Usher	Fitness Room Use (60 mins)	Concession- Adult	1.80	2.86%	1.50	£1.80	1.50	2.9%		1.85	2.50%	1.54	£1.80	1.50	0.0%	Price freeze					
Pat Usher	Locker Tokens					£0.20			Needs to apply to all users. Losing far too many tokens	0.20	0.00%	0.20	£0.20	0.20	0.0%	Price freeze					
Pat Usher	Leisure Card Membership	Adult	11.25	2.27%	9.38	£11.30	9.42	2.7%		11.60	2.65%	9.67	£11.30	9.42	0.0%	Due to competition want to freeze fee					
Pat Usher	Leisure Card Membership	Junior	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	3.60	2.86%	3.00	£4.50	3.75	28.6%	Was £5.25 in 08/09 Reduced During Free Swimming. Needs to be more realistic charge					
Pat Usher	Leisure Card Membership	Family	28.20	2.55%	23.50	£28.20	23.50	2.5%		28.90	2.48%	24.08	£28.90	24.08	2.5%						
Pat Usher	Leisure Card Membership	Concessionary	2.30	2.22%	1.92	£2.30	1.92	2.2%		2.35	2.17%	1.96	£2.30	1.92	0.0%	Price freeze					
Pat Usher	SECTION: SPORT & PHYSICAL ACTIVITY																				
Pat Usher	Sport & Physical Activity Weekly Sessions (60 mins)	Casual- Adult	3.25	3.17%	3.25	£3.20	3.20	1.6%	5 pence increases	3.30	3.12%	3.30	£3.25	3.25	1.6%						
Pat Usher	Sport & Physical Activity Weekly Sessions (60 mins)	Casual- Junior	2.45	2.08%	2.45	£2.45	2.45	2.1%	5 pence increases	2.50	2.04%	2.50	£2.50	2.50	2.0%						
Pat Usher	Sport & Physical Activity Weekly Sessions (60 mins)	Member- Adult	2.65	1.92%	2.65	£2.65	2.65	1.9%	5 pence increases	2.70	1.89%	2.70	£2.70	2.70	1.9%						
Pat Usher	Sport & Physical Activity Weekly Sessions (60 mins)	Member- Junior	1.95	2.63%	1.95	£1.95	1.95	2.6%		2.00	2.50%	2.00	£2.00	2.00	2.6%						
Pat Usher	Sport & Physical Activity Weekly Sessions (60 mins)	Concession- Adult	1.75	2.94%	1.75	£1.75	1.75	2.9%		1.80	2.86%	1.80	£1.80	1.80	2.9%	Rounding issue & 2.5% on low charge					
Pat Usher	Sport & Physical Activity Weekly Sessions (60 mins)	Concession- Junior	1.60	3.23%	1.60	£1.60	1.60	3.2%		1.65	3.12%	1.65	£1.65	1.65	3.1%	Rounding issue & 2.5% on low charge					
Pat Usher	Leisure Card Membership	Adult	11.25	2.27%	9.38	£11.30	9.42	2.7%		11.60	2.65%	9.67	£11.60	9.67	2.7%	Rounding issue & 2.5% on low charge					
Pat Usher	Leisure Card Membership	Junior	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	3.60	2.86%	3.00	£4.50	3.75	28.6%	Was £5.25 in 08/09 Reduced During Free Swimming. Needs to be more realistic charge					
Pat Usher	Leisure Card Membership	Family	28.20	2.55%	23.50	£28.20	23.50	2.5%		28.90	2.48%	24.08	£28.90	24.08	2.5%						
Pat Usher	Leisure Card Membership	Concessionary	2.30	2.22%	1.92	£2.30	1.92	2.2%		2.35	2.17%	1.96	£2.30	1.92	0.0%	Price freeze					
Pat Usher	Outdoor Activities (inc. VAT)	Full Day (6 hours)	0.00	n/a	-	-	-	#DIV/0!		0.00	n/a	-	-	-	-						
Pat Usher	Full Day (6 hours)	All Educational Establishments within Hartlepool (Ex VAT)	102.50	2.50%	102.50	£103.00	103.00	3.0%	rounded up	105.60	2.52%	105.60	£105.60	105.60	2.5%	Rounding issue					
Pat Usher	Full Day (6 hours)	All Educational Establishments outside of Hartlepool	112.75	2.50%	112.75	£113.00	113.00	2.7%	rounded up	115.85	2.52%	115.85	£115.85	115.85	2.5%	Rounding issue					
Pat Usher	Full Day (6 hours)	Youth Groups across the Tees Valley	112.75	2.50%	112.75	£113.00	113.00	2.7%	rounded up	115.85	2.52%	115.85	£115.85	115.85	2.5%	Rounding issue					
Pat Usher	Full Day (6 hours)	Youth Intervention Groups across the Tees Valley	164.00	2.50%	164.00	£165.00	165.00	3.1%	rounded up	169.15	2.52%	169.15	£169.15	169.15	2.5%	Rounding issue					
Pat Usher	Full Day (6 hours)	Private/Commercial per person	43.55	2.47%	43.55	£43.80	43.80	3.1%	nearest 3%	44.90	2.50%	44.90	£44.90	44.90	2.5%	Rounding issue					
Pat Usher	Team Trailer Hire	Hartlepool Schools and organisations	53.80	2.48%	44.83	£54.00	45.00	2.9%	nearest 3%	55.35	2.50%	46.13	£55.35	46.13	2.5%						
Pat Usher	Team Trailer Hire	Non-Hartlepool Schools and Organisations	53.80	2.48%	44.83	£54.00	45.00	2.9%	NEAREST 3%	55.35	2.50%	46.13	£55.35	46.13	2.5%						
Pat Usher	Equipment Hire per item per day	Mountain Bike inc. helmet & repair kit	19.45	2.37%	16.21	£19.60	16.33	3.2%	nearest to 3%	20.10	2.55%	16.75	£20.00	16.67	2.0%						
Pat Usher	Equipment Hire per item per day	Open Canoe inc. helmet, buoyancy aid & paddles	19.45	2.37%	16.21	£19.60	16.33	3.2%	nearest to 3%	20.10	2.55%	16.75	£20.00	16.67	2.0%						
Pat Usher	Equipment Hire per item per day	Kayak inc. helmet, buoyancy aid & paddles	19.45	2.37%	16.21	£19.60	16.33	3.2%	nearest to 3%	20.10	2.55%	16.75	£20.00	16.67	2.0%						
Pat Usher	Equipment Hire per item per day	Sleeping Bag inc. camping mat	7.70	2.67%	6.42	£7.75	6.46	3.3%	nearest to 3%	7.95	2.58%	6.63	£7.90	6.58	1.9%						
Pat Usher	Equipment Hire per item per day	Tent	8.20	2.50%	6.83	£8.25															



Budget Holder / Officer submitting info		ITEM	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	Proposed charge 2013-14 after applying 2.5% increase and rounded to nearest 5p	actual % increase after rounding	2013/14 charge net of VAT	Charge to customer 2013/2014 £ @ 20% vat ROUNDED AND DECIDED BY MANAGER	2013/14 charge net of VAT	% change to customer from April 2013	COMMENTS 2013/14					
Pat Usher	Full size 3rd Generation Pitch with or without Floodlighting	School Use				£19.30		2.7%	New pricing structure previously agreed at Portfolio during 2011/12	19.75	2.33%	19.75	£19.30		0.0%	Due to competition want to freeze fee					
Pat Usher	Half Size 3rd Generation Pitch with or without Floodlighting	Adult Casual				£33.30		2.8%	New pricing structure previously agreed at Portfolio during 2011/12	34.15	2.55%	34.15	£33.30		0.0%	Due to competition want to freeze fee					
Pat Usher	Half Size 3rd Generation Pitch with or without Floodlighting	Junior Casual				£24.60		2.5%	New pricing structure previously agreed at Portfolio during 2011/12	25.20	2.44%	25.20	£24.60		0.0%	Due to competition want to freeze fee					
Pat Usher	Half Size 3rd Generation Pitch with or without Floodlighting	Adult Member				£27.75		2.8%	New pricing structure previously agreed at Portfolio during 2011/12	28.45	2.52%	28.45	£27.75		0.0%	Due to competition want to freeze fee					
Pat Usher	Half Size 3rd Generation Pitch with or without Floodlighting	Junior Member				£20.30		2.5%	New pricing structure previously agreed at Portfolio during 2011/12	20.80	2.46%	20.80	£20.30		0.0%	Due to competition want to freeze fee					
Pat Usher	Half Size 3rd Generation Pitch with or without Floodlighting	Adult concession				£20.65		2.7%	New pricing structure previously agreed at Portfolio during 2011/12	21.15	2.42%	21.15	£20.65		0.0%	Due to competition want to freeze fee					
Pat Usher	Half Size 3rd Generation Pitch with or without Floodlighting	Junior concession				£11.60		2.8%	New pricing structure previously agreed at Portfolio during 2011/12	11.90	2.59%	11.90	£11.60		0.0%	Due to competition want to freeze fee					
Pat Usher	Half Size 3rd Generation Pitch with or without Floodlighting	Adult Club				£27.75		2.8%	New pricing structure previously agreed at Portfolio during 2011/12	28.45	2.52%	28.45	£27.75		0.0%	Due to competition want to freeze fee					
Pat Usher	Half Size 3rd Generation Pitch with or without Floodlighting	Junior Club				£20.30		2.5%	New pricing structure previously agreed at Portfolio during 2011/12	20.80	2.46%	20.80	£20.30		0.0%	Due to competition want to freeze fee					
Pat Usher	Half Size 3rd Generation Pitch with or without Floodlighting	Private Block Booking				£33.30		2.8%	New pricing structure previously agreed at Portfolio during 2011/12	34.15	2.55%	34.15	£33.30		0.0%	Due to competition want to freeze fee					
Pat Usher	Half Size 3rd Generation Pitch with or without Floodlighting	School Use				£11.60		2.8%	New pricing structure previously agreed at Portfolio during 2011/12	11.90	2.59%	11.90	£11.60		0.0%	Due to competition want to freeze fee					
	SECTION: SUMMERHILL																				
Pat Usher	Activities (weekday) Instructor lead (x 2 instructors) Boulder Park (8 people), Archery (16 people) Orienteering (15 people) any other physical activity per 2 hour charge.	Group: Casual	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	102.50	2.50%	102.50	£102.50	102.50	2.5%						
Pat Usher	Activities (weekday) Instructor lead (x 2 instructors) Boulder Park (8 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	82.00	2.50%	82.00	£82.00	82.00	2.5%						
Pat Usher	Instructor lead (x 2 instructors) Boulder Park (8 people), Archery (16 people) Orienteering (15 people) any other physical activity per 2 hour charge.	Group: Concessionary	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	61.50	2.50%	61.50	£61.50	61.50	2.5%						
Pat Usher	No Instruction, facility only - Archery, per hour charge yet suggested time is 2hrs	Group: Casual	30.75	2.50%	30.75	£30.00	30.00	0.0%	left the same as still testing new price	30.75	2.50%	30.75	£30.75	30.75	2.5%						
Pat Usher	No Instruction, facility only - Archery, per hour charge yet suggested time is 2hrs	Group: Member				£22.50			new price as a result of Active Card introduction	23.05	2.44%	23.05	£23.05	23.05	2.4%						
Pat Usher	No Instruction, facility only - Archery, per hour charge yet suggested time is 2hrs	Group: Concessionary	15.35	2.33%	15.35	£15.00	15.00	0.0%	left the same as still testing new price	15.35	2.33%	15.35	£15.35	15.35	2.3%						
Pat Usher	High Ropes instructed 2 hours session , max numbers 8	Group: Casual				£100.00			new price as a result of Active Card introduction	102.50	2.50%	102.50	£102.50	102.50	2.5%						
Pat Usher	High Ropes instructed 2 hours session , max numbers 8	Group: Member				£95.00			new price as a result of Active Card introduction	97.40	2.53%	97.40	£97.40	97.40	2.5%	Rounding issue					
Pat Usher	High Ropes instructed 2 hours session , max numbers 8	Group: Concessionary				£90.00			new price as a result of Active Card introduction	92.25	2.50%	92.25	£92.25	92.25	2.5%						
	Other group sessions:																				
Pat Usher	Group Craft Activities / Environmental Activities (2 hrs)	0 to 15 participants: Casual	55.35	2.50%	55.35	£55.50	55.50	2.8%		56.90	2.52%	56.90	£56.90	56.90	2.5%	Rounding issue					
Pat Usher	Group Craft Activities / Environmental Activities (2 hrs)	For each additional participants after first 15: Casual	3.60	2.86%	3.60	£3.60	3.60	2.9%		3.70	2.78%	3.70	£3.70	3.70	2.8%	Rounding issue & 2.5% on low charge					
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	44.85	2.51%	44.85	£44.85	44.85	2.5%	Rounding issue					
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	2.85	1.79%	2.85	£2.85	2.85	1.8%						
Pat Usher	Group Craft Activities / Environmental Activities (2 hrs)	0 to 15 participants: Concessionary	31.75	2.42%	31.75	£32.00	32.00	3.2%	to make the member fee valid	32.80	2.50%	32.80	£32.80	32.80	2.5%						
Pat Usher	Group Craft Activities / Environmental Activities (2 hrs)	For each additional participant after first 15: Concessionary	1.95	2.63%	1.95	£2.00	2.00	5.3%	to make the member fee valid	2.05	2.50%	2.05	£2.05	2.05	2.5%						
	Events:																				
Pat Usher	Site Use for Events	Competitors (Casual): 0-19	69.70	2.50%	58.08	£70.00	58.33	2.9%		71.75	2.50%	59.79	£71.75	59.79	2.5%						
Pat Usher	Site Use for Events	20 - 99	69.70	2.50%	58.08	£71.00	59.17	4.4%	Previously no difference between this and 0-19	72.75	2.46%	60.63	£72.75	60.63	2.5%						
Pat Usher	Site Use for Events	100 - 249	71.75	2.50%	59.79	£72.00	60.00	2.9%		73.80	2.50%	61.50	£73.80	61.50	2.5%						
Pat Usher	Site Use for Events	250 - 499+	116.35	2.51%	96.96	£117.00	97.50	3.1%		119.95	2.52%	99.96	£119.95	99.96	2.5%	Rounding issue					
Pat Usher	Site Use for Events	Competitors (Member): 0-19				£35.00			new price as a result of Active Card introduction	35.85	2.43%	35.85	£35.85	35.85	2.4%						
Pat Usher	Site Use for Events	20 - 99				£46.70			new price as a result of Active Card introduction	47.85	2.46%	47.85	£47.85	47.85	2.5%						
Pat Usher	Site Use for Events	100 - 249				£55.70			new price as a result of Active Card introduction	57.10	2.51%	57.10	£57.10	57.10	2.5%	Rounding issue					
Pat Usher	Site Use for Events	250 - 499+				£105.25			new price as a result of Active Card introduction	107.90	2.52%	107.90	£107.90	107.90	2.5%	Rounding issue					
Pat Usher	Site Use for Events	Competitors (Concessionary): 0 - 19	0.00	n/a	-	£0.00	-	#DIV/0!		0.00	n/a	-	£0.00	-							
Pat Usher	Site Use for Events	20 - 99	23.30	2.42%	19.42	£23.40	19.50	2.9%		24.00	2.56%	20.00	£23.95	19.96	2.4%						
Pat Usher	Site Use for Events	100 - 249	39.20	2.48%	32.67	£39.40	32.83	3.0%		40.40	2.54%	33.67	£40.40	33.67	2.5%	Rounding issue					
Pat Usher	Site Use for Events	250 - 499+	93.00	2.48%	77.50	£93.50	77.92	3.0%		95.85	2.51%	79.88	£95.85	79.88	2.5%	Rounding issue					
Pat Usher	Site use for training (participant numbers)	Competitors: 0-19	0.00	n/a	-	£0.00	-	#DIV/0!		0.00	n/a	-	£0.00	-							
Pat Usher	Site use for training (participant numbers)	20-99	23.30	2.42%	19.42	£23.40	19.50	2.9%		24.00	2.56%	20.00	£24.00	20.00	2.6%	Rounding issue					
Pat Usher	Site use for training (participant numbers)	100-249	39.20	2.48%	32.67	£39.40	32.83	3.0%		40.40	2.54%	33.67	£40.40	33.67	2.5%	Rounding issue					
Pat Usher	Site use for training (participant numbers)	250-499+	93.00	2.48%	77.50	£93.50	77.92	3.0%		95.85	2.51%	79.88	£95.85	79.88	2.5%	Rounding issue					
	Room hire: (weekdays)							#DIV/0!													
Pat Usher	Visitor Centre One Room - includes Activity room, Concourse, paddock, event area, exhibition etc)	Casual	8.70	2.35%	7.25	£8.75	7.29	2.9%	Better description	8.95	2.29%	7.46	£8.95	7.46	2.3%						
	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	7.70	2.67%	7.70	£7.65	7.65	2.0%						
Pat Usher	Visitor Centre One Room - includes Activity room, Concourse, paddock, event area, exhibition etc)	concession	6.15	2.50%	5.13	£6.20	5.17	3.3%	Better description	6.35	2.42%	5.29	£6.35	5.29	2.4%						
Pat Usher	Two rooms together	Casual rate per hour	17.15	2.39%	14.29	£17.50	14.58	4.5%		17.95	2.57%	14.96	£17.90	14.92	2.3%						
Pat Usher	Two rooms together	Member rate per hour				£15.00			to ensure a valid member price	15.40	2.67%	15.40	£15.35	15.35	2.3%						
Pat Usher	Two rooms together	Concessionary rate per hour	12.30	2.50%	10.25	£12.40	10.33	3.3%		12.70	2.42%	10.58	£12.70	10.58	2.4%						
Pat Usher	Visitor Centre Kitchen	Casual rate per half day	20.50	2.50%	17.08	£20.60	17.17	3.0%		21.10	2.43%	17.58	n/a			Charge no longer appropriate. Café operation leased to a third party					
Pat Usher	Visitor Centre Kitchen	Member rate per half day				£15.70			new price as a result of Active Card introduction	16.10	2.55%	16.10	n/a			Charge no longer appropriate. Café operation leased to a third party					
Pat Usher	Visitor Centre Kitchen	Concessionary rate per half day	10.75	2.38%	8.96	£10.80	9.00	2.9%		11.05	2.31%	9.21	n/a			Charge no longer appropriate. Café operation leased to a third party					
Pat Usher	Visitor Centre other rooms	Opening <b>and</b> closing of Visitor Centre out of hours	20.50	2.50%	17.08	£20.60	17.17	3.0%		21.10	2.43%	17.58	£21.10	17.58	2.4%						
Pat Usher	Out of hours opening	Opening <b>or</b> closing of Visitor Centre out of hours	15.35	2.33%	12.79	£15.50	12.92	3.3%		15.90	2.58%	13.25	£15.85	13.21	2.3%						
Pat Usher	Tea/Coffee/Refreshments	Casual rate per person	2.30	2.22%	1.92	£2.30	1.92	2.2%		2.35	2.17%	1.96	n/a			Charge no longer appropriate. Café operation leased to a third party					

Budget Holder / Officer submitting info		ITEM	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	Proposed charge 2013-14 after applying 2.5% increase and rounded to nearest 5p	actual % increase after rounding	2013/14 charge net of VAT	Charge to customer 2013/2014 £ @ 20% vat - ROUNDED AND DECIDED BY MANAGER	2013/14 charge net of VAT	% change to customer from April 2013	COMMENTS 2013/14					
	Tea/Coffee/Refreshments	Member rate per person				£1.95			new price as a result of Active Card introduction	2.00	2.50%	2.00	n/a			Charge no longer appropriate. Café operation leased to a third party					
Pat Usher	Tea/Coffee/Refreshments	Concessionary rate per person	1.65	3.12%	1.38	£1.65	1.38	3.1%		1.70	3.03%	1.42	n/a			Charge no longer appropriate. Café operation leased to a third party					
Pat Usher	Groups using Changing Rooms	Use of single changing room (male or female) per half day - Casual	19.20	2.40%	16.00	£19.30	16.08	2.9%		19.80	2.59%	16.50	£19.75	16.46	2.3%						
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	15.25	2.35%	15.25	£15.25	15.25	2.3%						
Pat Usher	Groups using Changing Rooms	Use of single changing room (male or female) per half day - concessionary	10.45	2.45%	8.71	£10.50	8.75	2.9%		10.75	2.38%	8.96	£10.75	8.96	2.4%						
	Room hire: (weekends)																				
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	22.05	2.56%	18.38	£22.05	18.38	2.6%		22.60	2.50%	18.83	£22.60	18.83	2.5%						
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	19.75	2.60%	19.75	£19.70	19.70	2.3%						
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	16.40	2.50%	13.67	£16.40	13.67	2.5%		16.80	2.44%	14.00	£16.80	14.00	2.4%						
Pat Usher	Two rooms together	Casual rate per hour	44.05	2.44%	36.71	£44.05	36.71	2.4%		45.15	2.50%	37.63	£45.15	37.63	2.5%						
Pat Usher	Two rooms together	Member rate per hour				£38.40			new price as a result of Active Card introduction	39.35	2.47%	39.35	£39.35	39.35	2.5%						
Pat Usher	Two rooms together	Concessionary rate per hour	32.80	2.50%	27.33	£32.80	27.33	2.5%		33.60	2.44%	28.00	£33.60	28.00	2.4%						
Pat Usher	Visitor Centre Kitchen (Summer Saturday only)	Casual rate per half day	20.50	2.50%	17.08	£20.60	17.17	3.0%		21.10	2.43%	17.58	n/a			Charge no longer appropriate. Café operation leased to a third party					
	Visitor Centre Kitchen (Summer Saturday only)	Member rate per half day				£15.70			new price as a result of Active Card introduction	16.10	2.55%	16.10	n/a			Charge no longer appropriate. Café operation leased to a third party					
Pat Usher	Visitor Centre Kitchen (Summer Saturday only)	Concessionary rate per half day	10.75	2.38%	8.96	£10.80	9.00	2.9%		11.05	2.31%	9.21	n/a			Charge no longer appropriate. Café operation leased to a third party					
Pat Usher	opening and closing visitor centre out of hours	Opening <b>and</b> closing of Visitor Centre out of hours	18.95	2.43%	15.79	£20.60	17.17	11.4%	as per weekday charge	21.10	2.43%	17.58	£21.10	17.58	2.4%						
Pat Usher	Out of hours opening	Opening <b>or</b> closing of Visitor Centre out of hours	14.35	2.50%	11.96	£15.50	12.92	10.7%	as per weekday charge	15.90	2.58%	13.25	£15.85	13.21	2.3%						
Pat Usher	Groups using Changing Rooms (Summer Saturday only)	Use of single changing room (male or female) per half day - Casual	19.20	2.40%	16.00	£19.30	16.08	2.9%	as per weekday charge	19.75	2.33%	16.46	£19.75	16.46	2.3%						
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	15.25	2.35%	15.25	£15.25	15.25	2.3%						
Pat Usher	Groups using Changing Rooms (Summer Saturday only)	Use of single changing room (male or female) per half day - concessionary	10.45	2.45%	8.71	£10.50	8.75	2.9%	as per weekday charge	10.75	2.38%	8.96	£10.75	8.96	2.4%						
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	5.65	2.73%	4.71	£5.50	4.58	0.0%	still testing market	5.65	2.73%	4.71	£5.60	4.67	1.8%						
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	4.50	2.27%	4.50	£4.50	4.50	2.3%						
Pat Usher	Boulder Park(12), High Ropes(8), Archery(16), Orienteering(15), any other physical activity (2hrs) minimum numbers apply	Concessionary	3.40	3.03%	2.83	£3.30	2.75	0.0%	still testing market	3.40	3.03%	2.83	£3.35	2.79	1.5%						
Pat Usher	Craft / Environmental Activities 2hrs	Casual	4.80	2.13%	4.00	£4.70	3.92	0.0%	still testing market	4.80	2.13%	4.00	£4.80	4.00	2.1%						
	Craft / Environmental Activities 2hrs	Member				£3.65			new price as a result of Active Card introduction	3.75	2.74%	3.75	£3.70	3.70	1.4%						
Pat Usher	Craft / Environmental Activities 2hrs	Concessionary	2.65	1.92%	2.21	£2.60	2.17	0.0%	still testing market	2.65	1.92%	2.21	£2.65	2.21	1.9%						
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	7.15	2.14%	5.96	£7.20	6.00	2.9%		7.40	2.78%	6.17	£7.35	6.13	2.1%						
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	6.35	2.42%	6.35	£6.35	6.35	2.4%						
Pat Usher	Boulder Park(12), High Ropes(8), Archery(16), Orienteering(15), any other physical activity (2hrs) minimum numbers apply	Concessionary	5.15	3.00%	4.29	£5.15	4.29	3.0%		5.30	2.91%	4.42	£5.25	4.38	1.9%						
Pat Usher	Craft / Environmental Activities 2hrs	Casual	6.15	2.50%	5.13	£6.15	5.13	2.5%		6.30	2.50%	5.25	£6.30	5.25	2.4%						
Pat Usher	Craft / Environmental Activities 2hrs	Member				£5.15			new price as a result of Active Card introduction	5.30	2.91%	5.30	£5.25	5.25	1.9%						
Pat Usher	Craft / Environmental Activities 2hrs	Concessionary	4.10	2.50%	3.42	£4.10	3.42	2.5%		4.20	2.50%	3.50	£4.20	3.50	2.4%						
	SECTION: RECREATION																				
Chris Wenlock	Grayfields Enclosure: Casual adult Football/Rugby (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)	46.10	2.44%	38.42	£46.10	38.42	2.4%		47.25	2.50%	39.38	£47.25	39.38	2.5%						
Chris Wenlock	Grayfields Enclosure: Seasonal adult Football/Rugby (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)	420.25	2.50%	350.21	£420.25	350.21	2.5%		430.75	2.50%	358.96	430.75	358.96	2.5%						
Chris Wenlock	Grayfields Enclosure: Casual U16 (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)	22.55	2.50%	18.79	£22.55	18.79	2.5%		23.10	2.44%	19.25	23.10	19.25	2.4%						

Budget Holder / Officer submitting info		ITEM	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	Proposed charge 2013-14 after applying 2.5% increase and rounded to nearest 5p	actual % increase after rounding	2013/14 charge net of VAT	Charge to customer 2013/2014 £ @ 20% vat ROUNDED AND DECIDED BY MANAGER	2013/14 charge net of VAT	% change to customer from April 2013	COMMENTS 2013/14					
Chris Wenlock	<b>Grayfields Enclosure:</b> Seasonal U16 (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)	205.00	2.50%	205.00	£205.00	205.00	2.5%		210.15	2.51%	210.15	210.15	210.15	2.5%						
Chris Wenlock	<b>Grayfields,King George and Brierton:</b> Casual adult pitch inc. changing and dedicated showers	Adult - Grayfield and King George 5th (2011-12 season fees revised in line with comparable regional service provider - M/borough BC)	39.65	2.45%	33.04	£39.65	33.04	2.5%		40.65	2.52%	33.88	40.65	33.88	2.5%						
Chris Wenlock	<b>Grayfields,King George and Brierton:</b> Seasonal adult pitch & changing & dedicated shower	Adult - Gray Fields & King George 5th approx 20 matches (2011-12 season fees revised in line with comparable regional service providers. Reference M/brough charge £319 for 10 matches and seaham charge £350 for 10 matches)	348.50	2.50%	348.50	£348.50	348.50	2.5%		357.20	2.50%	357.20	357.20	357.20	2.5%						
Chris Wenlock	<b>Grayfields,King George and Brierton:</b> Casual U16 pitch & changing & dedicated shower	U16 (2011-12 season fees revised in line with comparable regional service provider - M/borough BC)	17.90	2.58%	14.92	£17.85	14.88	2.3%		18.30	2.50%	15.25	18.30	15.25	2.5%						
Chris Wenlock	<b>Grayfields,King George and Brierton:</b> Seasonal U16 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)	174.25	2.50%	145.21	£174.25	145.21	2.5%		178.60	2.50%	148.83	178.60	148.83	2.5%						
Chris Wenlock	<b>Seaton:</b> Casual adult pitch: inc. Dry changing or shared showers.	Seaton (Dodds Fields) - Adult - (Important note 2011 price differential applied to reflect differing charging facilities)				£32.50		2.5%		33.30	2.46%	33.30	33.30	33.30	2.5%						
Chris Wenlock	<b>Seaton:</b> Seasonal adult 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)				£295.20		2.5%		305.60	3.52%	305.60	305.60	305.60	3.5%						
Chris Wenlock	<b>Seaton:</b> Casual U16 pitch inc. dry changing or shared showers.	Seaton (Dodds Fields) - U16 - (Important note 2011 price differential applied to reflect differing charging facilities)				£14.65		2.4%		15.00	2.39%	15.00	15.00	15.00	2.4%						
Chris Wenlock	<b>Seaton:</b> Seasonal U16 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)				£147.60		2.5%		151.70	2.78%	151.70	151.70	151.70	2.8%						
Chris Wenlock	<b>Rift Hounse:</b> Casual adult 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)	39.65	2.45%	39.65	£39.65	39.65	2.5%		40.65	2.52%	40.65	40.65	40.65	2.5%						
Chris Wenlock	<b>Rifthouse:</b> Seasonal adult pitch & dry changing or shared showers	Adult 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)	348.50	2.50%	290.42	£348.50	290.42	2.5%		357.20	2.50%	297.67	357.20	297.67	2.5%						
Chris Wenlock	<b>Rift House:</b> Casual U16 pitch & dry changing or shared showers	U16 (2011-12 season fees revised in line with comparable regional service provider - M/borough BC)	17.90	2.58%	14.92	£17.85	14.88	2.3%		18.30	2.50%	15.25	18.30	15.25	2.5%						
Chris Wenlock	<b>Rift House:</b> Seasonal U16 pitch & dry changing or shared showers	U16 - 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).	174.25	2.50%	145.21	£174.25	145.21	2.5%		178.60	2.50%	148.83	178.60	148.83	2.5%						
Chris Wenlock	<b>Grayfields:</b> Cricket	Oval Adult Fees (2011-12 season fee revised slightly lower than average national fee position - CIPFA 2008-09 estimates)	57.40	2.50%	47.83	£57.40	47.83	2.5%		58.90	2.61%	49.08	58.90	49.08	2.6%						
Chris Wenlock	<b>Grayfields:</b> Cricket	U16 (2011-12 season fee revised in line with average national fee position - CIPFA 2008-09 estimates)	25.60	2.40%	21.33	£25.60	21.33	2.4%		26.25	2.54%	21.88	26.25	21.88	2.5%						
Chris Wenlock	<b>Grayfields:</b> Cricket	Artificial Day Adult (2011-12 season fee revised slightly lower than average national fee position - CIPFA 2008-09 estimates)	57.40	2.50%	47.83	£57.40	47.83	2.5%		58.85	2.53%	49.04	58.85	49.04	2.5%						
Chris Wenlock	<b>Grayfields:</b> Cricket	U16 (2011-12 season fee revised in line with average national fee position - CIPFA 2008-09 estimates)	25.60	2.40%	21.33	£25.60	21.33	2.4%		26.25	2.54%	21.88	26.25	21.88	2.5%						
Chris Wenlock	Bowls – (SET BY CONSORTIA)	Match Play Adult (2011-12 season fees revised in line with comparable regional service provider - M/borough BC)	2.10	2.44%	1.75	£2.10	1.75	2.4%		2.15	2.50%	1.79	2.15	1.79	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)	32.80	2.50%	27.33	£32.80	27.33	2.5%		33.60	2.44%	28.00	33.60	28.00	2.4%						
Chris Wenlock	Bowls – (SET BY CONSORTIA)	U18 (2011-12 season fees revised in line with comparable regional service provider - M/borough BC)	22.55	2.50%	18.79	£22.55	18.79	2.5%		23.10	2.44%	19.25	23.10	19.25	2.4%						
Chris Wenlock	Multi Use Games Area	Adult - no fees taken	9.65	2.33%	8.04	£9.65	8.04	2.3%		9.90	2.59%	8.25	9.90	8.25	2.6%						
Chris Wenlock	Tarmac/Rubber Per Hour	U16 - no fees taken	5.35	2.29%	4.46	£5.35	4.46	2.3%		5.50	2.80%	4.58	5.50	4.58	2.8%						
Chris Wenlock	Tarmac/Rubber Per Hour	With Floodlights - Adult - no fees taken	11.05	2.50%	9.21	£11.05	9.21	2.5%		11.35	2.71%	9.46	11.35	9.46	2.7%						
Chris Wenlock	Tarmac/Rubber Per Hour	With Floodlights - U16 - no fees taken	6.55	2.18%	5.46	£6.55	5.46	2.2%		6.70	2.29%	5.58	6.70	5.58	2.3%						
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)	14.35	2.50%	11.96	£14.35	11.96	2.5%		14.70	2.44%	12.25	14.70	12.25	2.4%						
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)	10.25	2.50%	8.54	£10.25	8.54	2.5%		10.50	2.44%	8.75	10.50	8.75	2.4%						
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)	22.55	2.50%	18.79	£22.55	18.79	2.5%		23.10	2.44%	19.25	23.10	19.25	2.4%						
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)	18.45	2.50%	15.38	£18.45	15.38	2.5%		18.90	2.44%	15.75	18.90	15.75	2.4%						
	<b>SECTION: CULTURAL SERVICES</b>																				
	<b>Museum of Hartlepool/Hartlepool Art Gallery</b>																				
David Worthington	Monday - Friday	1/2 day 9am - 1pm or 1pm - 5pm				£40.00				41.00	2.50%	41.00	£41.00	41.00	2.5%						
David Worthington	Full day					£70.00				71.75	2.50%	71.75	£71.25	71.25	1.8%						
David Worthington		6pm - 9pm				£50.00				51.25	2.50%	51.25	£51.25	51.25	2.5%						

Budget Holder / Officer submitting info		ITEM	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	Proposed charge 2013-14 after applying 2.5% increase and rounded to nearest 5p	actual % increase after rounding	2013/14 charge net of VAT	Charge to customer 2013/2014 £ @ 20% vat ROUNDED AND DECIDED BY MANAGER	2013/14 charge net of VAT	% change to customer from April 2013	COMMENTS 2013/14					
David Worthington		every additional hour after 9pm				£20.00				20.50	2.50%	20.50	£20.50	20.50	2.5%						
David Worthing	Saturday and Sunday	1/2 day 9am - 1pm or 1pm - 5pm				£60.00				61.50	2.50%	61.50	£61.50	61.50	2.5%						
David Worthington		full day				£100.00				102.50	2.50%	102.50	£102.50	102.50	2.5%						
David Worthington		6pm - 9pm				£80.00				82.00	2.50%	82.00	£82.00	82.00	2.5%						
David Worthington		every additional hour after 9pm				£20.00				20.50	2.50%	20.50	£20.50	20.50	2.5%						
David Worthing	Bank Holiday	1/2 day 9am - 1pm or 1pm - 5pm				£80.00				82.00	2.50%	82.00	£82.00	82.00	2.5%						
David Worthington		full day				£140.00				143.50	2.50%	143.50	£143.50	143.50	2.5%						
David Worthington		6pm - 9pm				£100.00				102.50	2.50%	102.50	£102.50	102.50	2.5%						
David Worthington		every additional hour after 9pm				£30.00				30.75	2.50%	30.75	£30.75	30.75	2.5%						
		Wingfield Castle - hire of Lincoln or Tattershall rooms																			
David Worthing	Monday - Friday	1/2 day 9am - 1pm or 1pm - 5pm				£40.00				41.00	2.50%	41.00	£41.00	41.00	2.5%						
David Worthington		full day				£70.00				71.75	2.50%	71.75	£71.75	71.75	2.5%						
David Worthington		6pm - 9pm				£50.00				51.25	2.50%	51.25	£51.25	51.25	2.5%						
David Worthington		every additional hour after 9pm				£20.00				20.50	2.50%	20.50	£20.50	20.50	2.5%						
David Worthing	Saturday and Sunday	1/2 day 9am - 1pm or 1pm - 5pm				£60.00				61.50	2.50%	61.50	£61.50	61.50	2.5%						
David Worthington		full day				£100.00				102.50	2.50%	102.50	£102.50	102.50	2.5%						
David Worthington		6pm - 9pm				£80.00				82.00	2.50%	82.00	£82.00	82.00	2.5%						
David Worthington		every additional hour after 9pm				£20.00				20.50	2.50%	20.50	£20.50	20.50	2.5%						
David Worthing	Bank Holiday	1/2 day 9am - 1pm or 1pm - 5pm				£80.00				82.00	2.50%	82.00	£82.00	82.00	2.5%						
David Worthington		full day				£140.00				143.50	2.50%	143.50	£143.50	143.50	2.5%						
David Worthington		6pm - 9pm				£100.00				102.50	2.50%	102.50	£102.50	102.50	2.5%						
David Worthington		every additional hour after 9pm				£30.00				30.75	2.50%	30.75	£30.75	30.75	2.5%						
		Wingfield Castle - hire of café																			
David Worthing	Monday - Friday	6pm - 9pm				£60.00				61.50	2.50%	61.50	£61.50	61.50	2.5%						
David Worthington		additional hour after 9pm				£20.00				20.50	2.50%	20.50	£20.50	20.50	2.5%						
David Worthing	Saturday and Sunday	6pm - 9pm				£80.00				82.00	2.50%	82.00	£82.00	82.00	2.5%						
David Worthington		additional hour after 9pm				£20.00				20.50	2.50%	20.50	£20.50	20.50	2.5%						
David Worthing	Bank Holiday	6pm - 9pm				£120.00				123.00	2.50%	123.00	£123.00	123.00	2.5%						
David Worthington		additional hour after 9pm				£30.00				30.75	2.50%	30.75	£30.75	30.75	2.5%						
		Town Hall Theatre & Borough Hall																			
		Lauder Suite/Empire Bar/Dressing Rooms and Croft, Constables Bar, Heugh,Pilot & Sandwell Rooms																			
David Worthing	Standard Rate (per hour) (minimum 4 hrs letting)	Time band A Mon - Fri 6am - 4pm			-	£20.00	20.00	#DIV/0!		20.50	2.50%	20.50	£20.00	20.00	0.0%	Price freeze					
David Worthing	Standard Rate (per hour) (minimum 4 hrs letting)	Time band B 4pm - midnight and weekends			-	£25.00	25.00	#DIV/0!		25.65	2.60%	25.65	£25.00	25.00	0.0%	Price freeze					
David Worthing	Standard Rate (per hour) (minimum 4 hrs letting)	Time band C - Bank Holidays				£35.00				35.90	2.57%	35.90	£30.00	30.00	-14.3%	readjusted price					
		price reduction for not-for-profit organisations				£0.25				0.25	0.00%	0.25	£0.25	0.25	0.0%	price freeze					
		Theatre Auditorium / Borough Hall					-	#DIV/0!		0.00	n/a			-	#DIV/0!						
David Worthing	Standard Rate (per hour) (minimum 4 hrs letting)	Time band A Mon - Fri 6am - 4pm				£50.00	50.00	#DIV/0!		51.25	2.50%	51.25	£50.00	50.00	0.0%	Price freeze					
David Worthing	Standard Rate (per hour) (minimum 4 hrs letting)	Time band B 4pm - midnight and weekends				£80.00	80.00	#DIV/0!		82.00	2.50%	82.00	£80.00	80.00	0.0%	Price freeze					
		Standard Rate (per hour) (minimum 4 hrs letting)				£100.00		#DIV/0!		102.50	2.50%	102.50	£100.00	100.00	0.0%	Price freeze					
David Worthing	Standard Rate (per hour)	Technician Charges per hour Monday to Friday				£25.00	25.00	#DIV/0!		25.65	2.60%	25.65	£25.00	25.00	0.0%	Price freeze					
David Worthing	Standard Rate (per hour)	Technician Charges per hour Saturday & Sunday				£35.00	35.00	#DIV/0!		35.90	2.57%	35.90	£35.00	35.00	0.0%	Price freeze					
David Worthing	Standard Rate (per hour)	Technician Charges per hour Bank Holiday				£40.00		#DIV/0!		41.00	2.50%	41.00	£40.00	40.00	0.0%	Price freeze					
David Worthing	Standard Rate (per hour)	Piano Tuning				£60.00				61.50	2.50%	61.50	£60.00	60.00	0.0%	Price freeze					
David Worthing	Standard Rate (per hour)	Usher Charges per hour Monday to Friday				£15.00				15.40	2.67%	15.40	£15.00	15.00	0.0%	Price freeze					
David Worthing	Standard Rate (per hour)	Usher Charges per hour Saturday & Sunday				£20.00				20.50	2.50%	20.50	£20.00	20.00	0.0%	Price freeze					
David Worthing	Standard Rate (per hour)	Usher Charges per hour Bank Holidays				£25.00				25.65	2.60%	25.65	£25.00	25.00	0.0%	Price freeze					
David Worthing	Standard Rate (per hour)	Security per hour Monday to Friday				£20.00				20.50	2.50%	20.50	£20.00	20.00	0.0%	Price freeze					
David Worthing	Standard Rate (per hour)	Security per hour Saturday & Sunday				£25.00				25.65	2.60%	25.65	£25.00	25.00	0.0%	Price freeze					
David Worthing	Standard Rate (per hour)	Corkage - per 70cl bottle				£3.00				3.10	3.33%	3.10	£3.00	3.00	0.0%	Price freeze					
David Worthing	Standard Rate (per hour)	Corkage - per glass				£0.50				0.50	0.00%	0.50	£0.50	0.50	0.0%	Price freeze					
David Worthing	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	0.00%			10%	0.10	0.0%	10%		10%	£0.10	0.10	0.0%						
David Worthing	Tourist Information Centre/Theatre Booking Office/Museum Retail Outlets/Sir William Gray House	Sale or return items retail				30%				30%	0.00%	30%	£0.30	0.30	0.0%						
David Worthing	Tourist Information Centre/Theatre Booking Office/Museum Retail Outlets/Sir William Gray House	Book a bed ahead (first night's stay)				10%				10%	0.00%	10%	£0.10	0.10	0.0%						
David Worthing	Tourist Information Centre/Theatre Booking Office/Museum Retail Outlets/Sir William Gray House	Tower Admission Adult	1.05	5.00%		£1.10	1.10	10.0%		1.15	4.55%	1.15	£1.15	1.15	4.5%						
David Worthing	Tourist Information Centre/Theatre Booking Office/Museum Retail Outlets/Sir William Gray House	Children	0.50	0.00%		£0.50	0.50	0.0%		0.50	0.00%	0.50	£0.50	0.50	0.0%						
David Worthing	Tourist Information Centre/Theatre Booking Office/Museum Retail Outlets/Sir William Gray House	Family Tickets (2 Adults & 2 Children)	2.05	2.50%		£2.20	2.20	10.0%		2.25	2.27%	2.25	£2.25	2.25	2.3%						
David Worthing	Retail Prices per Photographic Prints (inc VAT)	Photocopies A4	0.10	0.00%		0.10	0.08	0.0%		0.10	2.50%	0.09	£0.10	0.08	0.0%						
David Worthing	Retail Prices per Photographic Prints (inc VAT)	Photocopies A3	0.20	0.00%		0.20	0.17	0.0%		0.20	0.00%	0.17	£0.20	0.17	0.0%						
David Worthing	Retail Prices per Photographic Prints (inc VAT)	5" x 7" B & W	6.40	2.40%		6.40	5.33	2.4%		6.55	2.34%	5.46	£6.55	5.46	2.3%						
David Worthing	Retail Prices per Photographic Prints (inc VAT)	5" x 7" Colour	11.25	2.27%		11.25	9.38	2.3%		11.55	2.67%	9.63	£11.55	9.63	2.7%						
David Worthing	Retail Prices per Photographic Prints (inc VAT)	5" x 7" Hand Printed	21.00	2.44%		21.00	17.50	2.4%		21.55	2.62%	17.96	£21.55	17.96	2.6%						
David Worthing	Retail Prices per Photographic Prints (inc VAT)	8" x 6" B & W	8.00	2.56%		8.00	6.67	2.6%		8.20	2.50%	6.83	£8.20	6.83	2.5%						
David Worthing	Retail Prices per Photographic Prints (inc VAT)	8" x 6" Colour	13.85	2.59%		13.85	11.54	2.6%		14.20	2.50%	11.83	£14.20	11.83	2.5%						
David Worthing	Retail Prices per Photographic Prints (inc VAT)	8" x 6" Hand Printed	22.55	2.50%		22.55	18.79	2.5%		23.10	2.44%	19.25	£23.10	19.25	2.4%						
David Worthing	Retail Prices per Photographic Prints (inc VAT)	10" x 8" B & W	9.50	2.70%		9.50	7.92	2.7%		9.75	2.63%	8.13	£9.75	8.13	2.6%						
David Worthing	Retail Prices per Photographic Prints (inc VAT)	10" x 8" Colour	16.65	2.46%		16.65	13.88	2.5%		17.10	2.70%	14.25	£17.10	14.25	2.7%						
David Worthing	Retail Prices per Photographic Prints (inc VAT)	10" x 8" Hand Printed	25.60	2.40%		25.60	21.33	2.4%		26.25	2.54%	21.88	£26.25	21.88	2.5%						
David Worthing	Retail Prices per Photographic Prints (inc VAT)	12" x 10" B & W	11.55	2.67%		11.55	9.63	2.7%		11.85	2.60%	9.88	£11.85	9.88	2.6%						
David Worthing	Retail Prices per Photographic Prints (inc VAT)	12" x 10" Colour	24.60	2.50%		24.60	20.50	2.5%		25.20	2.44%	21.00	£25.20	21.00	2.4%						
David Worthing	Retail Prices per Photographic Prints (inc VAT)	12" x 10" Hand Printed	35.35	2.46%		35.35	29.46	2.5%		36.25	2.55%	30.21	£36.25	30.21	2.5%						
David Worthing	Retail Prices per Photographic Prints (inc VAT)	15" x 12" B & W	18.95	2.43%		18.95	15.79	2.4%		19.40	2.37%	16.17	£19.40	16.17	2.4%						
David Worthing	Retail Prices per Photographic Prints (inc VAT)	15" x 12" Colour	33.80	2.42%		33.80	28.17	2.4%		34.65	2.50%	28.87	£34.65	28.88	2.5%						
David Worthing	Retail Prices per Photographic Prints (inc VAT)	15" x 12" Hand Printed	47.15	2.50%		47.15	39.29	2.5%		48.35	2.55%	40.29	£48.35	40.29	2.5%						
David Worthing	Retail Prices per Photographic Prints (inc VAT)	20" x 16" B & W	33.80	2.42%		33.80	28.17	2.4%		34.65	2.50%	28.87	£34.65	28.88	2.5%						
David Worthing	Retail Prices per Photographic Prints (inc VAT)	20" x 16" Colour	41.00	2.50%		41.00	34.17	2.5%		42.05	2.56%	35.04	£42.05	35.04	2.6%						
David Worthing	Retail Prices per Photographic Prints (inc VAT)	20" x 16" Hand Printed	71.75	2.50%		71.75	59.79	2.5%		73.55	2.51%	61.29	£73.55	61.29	2.5%						
David Worthing	Retail Prices per Photographic Prints (inc VAT)	20" x 24" Colour	52.30	2.55%		52.30	43.58	2.5%		53.60	2.49%	44.67	£53.60	44.67	2.5%						
David Worthing	Retail Prices per Photographic Prints (inc VAT)	20" x 24" Hand Printed	53.30	2.50%		53.30	44.42	2.5%		54.65	2.53%	45.54	£54.65								



Budget Holder / Officer submitting info		ITEM	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	Proposed charge 2013-14 after applying 2.5% increase and rounded to nearest 5p	actual % increase after rounding	2013/14 charge net of VAT	Charge to customer 2013/2014 £ @ 20% vat ROUNDED AND DECIDED BY MANAGER	2013/14 charge net of VAT	% change to customer from April 2013	COMMENTS 2013/14					
David Worthing	Retail Prices per Photographic Prints (inc VAT)	30" x 20" Hand Printed	121.95	2.48%		121.95	101.63	2.5%		125.00	2.50%	104.17	£125.00	104.17	2.5%						
David Worthing	Extra photography charges	Photographer's attendance fee - per hour incl VAT, plus materials and processing.	37.90	2.43%		37.90	31.58	2.4%		38.85	2.50%	32.37	£38.85	32.38	2.5%						
David Worthing	Extra photography charges	Research time will be charged per hour INCL vat, plus postage and packing.	27.65	2.41%		27.65	23.04	2.4%		28.35	2.53%	23.63	£28.35	23.63	2.5%						
David Worthing	Ships Plans:	Reproduction from (plus p & p)	20.50	2.50%		20.50	20.50	2.5%		21.00	2.44%	21.00	£21.00	21.00	2.4%						
David Worthing	Hartlepool Museum Service:	B & W	15.35	2.33%		15.35	15.35	2.3%		15.75	2.61%	15.75	£15.75	15.75	2.6%						
David Worthing	Books – including part works, periodicals or journals	Colour	34.85	2.50%		34.85	34.85	2.5%		35.70	2.44%	35.70	£35.70	35.70	2.4%						
David Worthing	Educational text books – scholarly publications or journals	B & W	8.70	2.35%		8.70	8.70	2.4%		8.90	2.30%	8.90	£8.90	8.90	2.3%						
David Worthing	Educational text books – scholarly publications or journals	Colour	14.35	2.50%		14.35	14.35	2.5%		14.70	2.44%	14.70	£14.70	14.70	2.4%						
David Worthing	Book jackets/magazine covers	B & W	39.45	2.47%		39.45	39.45	2.5%		40.45	2.53%	40.45	£40.45	40.45	2.5%						
David Worthing	Book jackets/magazine covers	Colour	80.95	2.47%		80.95	80.95	2.5%		82.95	2.47%	82.95	£82.95	82.95	2.5%						
David Worthing	Newspapers (feature articles)	B & W	16.40	2.50%		16.40	16.40	2.5%		16.80	2.44%	16.80	£16.80	16.80	2.4%						
David Worthing	Newspapers (feature articles)	Colour	33.80	2.42%		33.80	33.80	2.4%		34.65	2.50%	34.65	£34.65	34.65	2.5%						
David Worthing	Trade and house journals	B & W	16.40	2.50%		16.40	16.40	2.5%		16.80	2.44%	16.80	£16.80	16.80	2.4%						
David Worthing	Trade and house journals	Colour	33.80	2.42%		33.80	33.80	2.4%		34.65	2.50%	34.65	£34.65	34.65	2.5%						
David Worthing	* Postcards, greetings cards and small reproductions	(upto A5) B & W	41.00	2.50%		41.00	41.00	2.5%		42.05	2.56%	42.05	£42.05	42.05	2.6%						
David Worthing	* Postcards, greetings cards and small reproductions	(upto A5) Colour	80.95	2.47%		80.95	80.95	2.5%		82.95	2.47%	82.95	£82.95	82.95	2.5%						
David Worthing	* Postcards, greetings cards and small reproductions	(upto A4) B & W	80.95	2.47%		80.95	80.95	2.5%		82.95	2.47%	82.95	£82.95	82.95	2.5%						
David Worthing	* Postcards, greetings cards and small reproductions	(upto A4) Colour	141.95	2.49%		141.95	141.95	2.5%		145.50	2.50%	145.50	£145.50	145.50	2.5%						
David Worthing	* Prints, large prints (A3 and over), posters, limited editions, wall charges (non advertising)	B & W	107.60	2.48%		107.60	107.60	2.5%		110.30	2.51%	110.30	£110.30	110.30	2.5%						
David Worthing	* Prints, large prints (A3 and over), posters, limited editions, wall charges (non advertising)	Colour	107.60	2.48%		107.60	107.60	2.5%		110.30	2.51%	110.30	£110.30	110.30	2.5%						
David Worthing	* Calendars (per plate)	B & W	41.00	2.50%		41.00	41.00	2.5%		42.05	2.56%	42.05	£42.05	42.05	2.6%						
David Worthing	* Calendars (per plate)	Colour	80.95	2.47%		80.95	80.95	2.5%		82.95	2.47%	82.95	£82.95	82.95	2.5%						
David Worthing	Press advertising	B & W	41.00	2.50%		41.00	41.00	2.5%		42.05	2.56%	42.05	£42.05	42.05	2.6%						
David Worthing	Press advertising	Colour	80.95	2.47%		80.95	80.95	2.5%		82.95	2.47%	82.95	£82.95	82.95	2.5%						
David Worthing	Packaging – including record sleeves	B & W	80.95	2.47%		80.95	80.95	2.5%		82.95	2.47%	82.95	£82.95	82.95	2.5%						
David Worthing	Games, jigsaws etc.	Colour	168.10	2.50%		168.10	168.10	2.5%		172.30	2.50%	172.30	£172.30	172.30	2.5%						
David Worthing	Slides, filmstrips and audio-visual	B & W	16.90	2.42%		16.90	16.90	2.4%		17.30	2.37%	17.30	£17.30	17.30	2.4%						
David Worthing	Slides, filmstrips and audio-visual	Colour	33.80	2.42%		33.80	33.80	2.4%		34.65	2.50%	34.65	£34.65	34.65	2.5%						
David Worthing	Artists' reference (re-drawing)	Regional	33.30	2.46%		33.30	33.30	2.5%		34.15	2.55%	34.15	£34.15	34.15	2.6%						
David Worthing	Television flash fee (documentary, drama, etc.)	Network	67.65	2.50%		67.65	67.65	2.5%		69.35	2.51%	69.35	£69.35	69.35	2.5%						
David Worthing	Television flash fee (documentary, drama, etc.)	Overseas	101.45	2.47%		101.45	101.45	2.5%		104.00	2.51%	104.00	£104.00	104.00	2.5%						
David Worthing	Television commercial flash fee	Regional	67.65	2.50%		67.65	67.65	2.5%		69.35	2.51%	69.35	£69.35	69.35	2.5%						
David Worthing	Television commercial flash fee	Network	101.45	2.47%		101.45	101.45	2.5%		104.00	2.51%	104.00	£104.00	104.00	2.5%						
David Worthing	Television commercial flash fee	Overseas	169.10	2.48%		169.10	169.10	2.5%		173.35	2.51%	173.35	£173.35	173.35	2.5%						
David Worthing	NOTE: These Reproduction	One Country, one language Cover	192.70	2.50%		192.70	192.70	2.5%		197.50	2.49%	197.50	£197.50	197.50	2.5%						
David Worthing	Fees are in line with national	Inside	91.20	2.47%		91.20	91.20	2.5%		93.50	2.52%	93.50	£93.50	93.50	2.5%						
David Worthing	guidelines.	World, one language Cover	246.00	2.50%		246.00	246.00	2.5%		252.15	2.50%	252.15	£252.15	252.15	2.5%						
David Worthing	Editorial – Newspapers, journals, books, part	Inside	116.35	2.51%		116.35	116.35	2.5%		119.25	2.49%	119.25	£119.25	119.25	2.5%						
David Worthing	works. CD-ROMs, educational and documentary	World, all languages Cover	319.80	2.50%		319.80	319.80	2.5%		327.80	2.50%	327.80	£327.80	327.80	2.5%						
David Worthing	videos, one edition only, full page reproduction:	Inside	155.80	2.50%		155.80	155.80	2.5%		159.70	2.50%	159.70	£159.70	159.70	2.5%						
David Worthing	Magazines and Brochures	One country, one language Cover	210.10	2.49%		210.10	210.10	2.5%		215.35	2.50%	215.35	£215.35	215.35	2.5%						
David Worthing	Magazines and Brochures	Inside	104.55	2.50%		104.55	104.55	2.5%		107.15	2.49%	107.15	£107.15	107.15	2.5%						
David Worthing	World, one language Cover	Inside	104.55	2.50%		104.55	104.55	2.5%		107.15	2.49%	107.15	£107.15	107.15	2.5%						
David Worthing	World, all languages Cover	Inside	166.05	2.50%		166.05	166.05	2.5%		170.20	2.50%	170.20	£170.20	170.20	2.5%						
David Worthing	Television and film	One Country (up to 6 seconds)	76.90	2.53%		76.90	76.90	2.5%		78.80	2.47%	78.80	£78.80	78.80	2.5%						
David Worthing	Television and film	World	192.70	2.50%		192.70	192.70	2.5%		197.50	2.49%	197.50	£197.50	197.50	2.5%						
David Worthing	Television and film	Unlimited transmission	768.75	2.50%		768.75	768.75	2.5%		787.85	2.48%	787.85	£787.85	787.85	2.5%						
David Worthing	Commercial Product – Greeting cards, note cards, Christmas cards:	One language, one year; World, one year	319.80	2.50%		319.80	319.80	2.5%		327.80	2.50%	327.80	£327.80	327.80	2.5%						
David Worthing	Calendars, posters, fine art prints, gift wrap:	One language, two years; World, two years	319.80	2.50%		319.80	319.80	2.5%		327.80	2.50%	327.80	£327.80	327.80	2.5%						
David Worthing	T-shirts, mugs jigsaws, games	One country, three years; World, three years	445.85	2.49%		445.85	445.85	2.5%													

Budget Holder / Officer submitting info		ITEM	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	Proposed charge 2013-14 after applying 2.5% increase and rounded to nearest 5p	actual % increase after rounding	2013/14 charge net of VAT	Charge to customer 2013/2014 £ @ 20% vat ROUNDED AND DECIDED BY MANAGER	2013/14 charge net of VAT % change to customer from April 2013	COMMENTS 2013/14					
David Worthing	HARTLEPOOL MARITIME EXPERIENCE	Ticket admissions: Adults	8.45	2.42%		£8.50	8.50	3.0%		8.70	2.35%	8.70	£8.50	8.50	0.0%	To be confirmed			
David Worthing	HARTLEPOOL MARITIME EXPERIENCE	Child	6.40	2.40%		£6.50	6.50	4.0%		6.65	2.31%	6.65	£6.95	6.95	6.9%	To be confirmed			
David Worthing	HARTLEPOOL MARITIME EXPERIENCE	Family	24.60	2.50%		£25.00	25.00	4.2%		25.65	2.60%	25.65	£25.00	25.00	0.0%	To be confirmed			
David Worthing	HARTLEPOOL MARITIME EXPERIENCE	Over 60's – concessions	6.40	2.40%		£6.50	6.50	4.0%		6.65	2.31%	6.65	£6.95	6.95	6.9%	To be confirmed			
David Worthing	HARTLEPOOL MARITIME EXPERIENCE	Unwaged – concessions	6.40	2.40%		£6.50	6.50	4.0%		6.65	2.31%	6.65	£6.95	6.95	6.9%	To be confirmed			
David Worthing	HARTLEPOOL MARITIME EXPERIENCE	Student – concessions	6.40	2.40%		£6.50	6.50	4.0%		6.65	2.31%	6.65	£6.95	6.95	6.9%	To be confirmed			
David Worthing	HARTLEPOOL MARITIME EXPERIENCE	School Parties	3.85	2.67%		£3.90	3.90	4.0%		4.00	2.50%	4.00	£3.90	3.90	0.0%	To be confirmed			
David Worthing	HARTLEPOOL MARITIME EXPERIENCE	HME Cadets	1.95	2.63%		£2.00	2.00	5.3%		2.05	2.50%	2.05	£2.00	2.00	0.0%	To be confirmed			
David Worthing	HARTLEPOOL MARITIME EXPERIENCE	Travel Trade (pre booked)	4.60	2.22%		£4.75	4.75	5.6%		4.85	2.11%	4.85	£4.75	4.75	0.0%	To be confirmed			
David Worthing	HARTLEPOOL MARITIME EXPERIENCE	Other Groups - adults	7.70	2.67%		£7.75	7.75	3.3%		7.95	2.58%	7.95	£7.75	7.75	0.0%	To be confirmed			
David Worthing	HARTLEPOOL MARITIME EXPERIENCE	Other Group - Child	4.60	2.22%		£5.75	5.75	27.8%	Simplification of two charges	5.90	2.61%	5.90	£5.75	5.75	0.0%	To be confirmed			
David Worthing	HARTLEPOOL MARITIME EXPERIENCE	Group over 60	5.65	2.73%		£5.75	5.75	4.5%		5.90	2.61%	5.90	£5.75	5.75	0.0%				
David Worthing	HARTLEPOOL MARITIME EXPERIENCE	Quay Card: Family	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.	51.25	2.50%	51.25	£50.00	50.00	0.0%	To be confirmed			
David Worthing	HARTLEPOOL MARITIME EXPERIENCE	Quay Card Standard (Individual)	22.55	2.50%		£23.00	23.00	4.5%		23.55	2.39%	23.55	£23.00	23.00	0.0%				
David Worthing	HARTLEPOOL MARITIME EXPERIENCE	Quay Card Over 60	17.40	2.35%		£18.00	18.00	5.9%		18.45	2.50%	18.45	£18.00	18.00	0.0%				
David Worthing	HARTLEPOOL MARITIME EXPERIENCE	365 day local resident rate	4.10	2.50%		£3.50	3.50	-12.5%	Simplification of two charges and lowering of rate for local residents	3.60	2.86%	3.60	£3.50	3.50	0.0%	To be confirmed			
David Worthing	HARTLEPOOL MARITIME EXPERIENCE	Concessions	3.60	2.86%		£3.50	3.50	0.0%		3.60	2.86%	3.60	£3.50	3.50	0.0%				
David Worthing	HARTLEPOOL MARITIME EXPERIENCE	Children's Party (Inclusive) - Bronze	6.65	2.31%		£8.00	8.00	23.1%	One party price now with optional add-ons for parents to choose	8.20	2.50%	8.20	£8.50	8.50	6.3%	Proces were Bronze, Silver and Gold now all one price with add-ons.			
David Worthing	HARTLEPOOL MARITIME EXPERIENCE	Children's Party (Inclusive) - Silver	8.20	2.50%		£8.00	8.00	0.0%		8.20	2.50%	8.20	£8.50	8.50	6.3%				
David Worthing	HARTLEPOOL MARITIME EXPERIENCE	Children's Party (Inclusive) - Gold	11.25	2.27%		£8.00	8.00	-27.3%		8.20	2.50%	8.20	£8.50	8.50	6.3%				
			0.00	n/a					0.00	n/a					#DIV/0!				
	Hire of Historic Quay								0.00	n/a					#DIV/0!				
David Worthing	Hire of whole site (minus Trincomalee)	Mon - Fri 6-11pm				£1,200.00			1,230.00	2.50%	1,230.00	£1,230.00	#####	2.5%					
David Worthing	Hire of site (minus Trincomalee) (filming) (still open to public)	9-5pm				£1,200.00			1,230.00	2.50%	1,230.00	£1,230.00	#####	2.5%					
David Worthing	Hire of whole site (minus Trincomalee)	Sat/Sun/Bank Hol 6-11pm				£1,500.00			1,537.50	2.50%	1,537.50	£1,537.50	#####	2.5%					
		price reduction for not-for-profit organisations				25%			25%	0.00%		£0.25	0.25	0.0%					
	Historic Quay function room hire																		
David Worthing	Sir William Gray Suite	1/2 day hire 9am-1pm or 1pm-5pm)				£120.00			123.00	2.50%	123.00	£123.00	123.00	2.5%					
David Worthing	Sir William Gray Suite	full day hire				£180.00			184.50	2.50%	184.50	£184.50	184.50	2.5%					
David Worthing	Sir William Gray Suite	additional hour				£20.00			20.50	2.50%	20.50	£20.50	20.50	2.5%					
David Worthing	Baltic Suite (full room)	1/2 day hire 9am-1pm or 1pm-5pm)				£120.00			123.00	2.50%	123.00	£123.00	123.00	2.5%					
David Worthing	Baltic Suite (full room)	full day hire				£180.00			184.50	2.50%	184.50	£184.50	184.50	2.5%					
David Worthing	Baltic Suite (full room)	additional hour				£20.00			20.50	2.50%	20.50	£20.50	20.50	2.5%					
David Worthing	Baltic Suite (1/3 of room)	1/2 day hire 9am-1pm or 1pm-5pm)				£40.00			41.00	2.50%	41.00	£41.00	41.00	2.5%					
David Worthing	Baltic Suite (1/3 of room)	full day hire				£60.00			61.50	2.50%	61.50	£61.50	61.50	2.5%					
David Worthing	Baltic Suite (1/3 of room)	additional hour				£10.00			10.25	2.50%	10.25	£10.25	10.25	2.5%					
David Worthing	Baltic Suite (2/3 of room)	1/2 day hire 9am-1pm or 1pm-5pm)				£80.00			82.00	2.50%	82.00	£82.00	82.00	2.5%					
David Worthing	Baltic Suite (2/3 of room)	full day hire				£120.00			123.00	2.50%	123.00	£123.00	123.00	2.5%					
David Worthing	Baltic Suite (2/3 of room)	additional hour				£10.00			10.25	2.50%	10.25	£10.25	10.25	2.5%					
David Worthing	The Chart Room	1/2 day hire 9am-1pm or 1pm-5pm)				£40.00			41.00	2.50%	41.00	£41.00	41.00	2.5%					
David Worthing	The Chart Room	full day hire				£60.00			61.50	2.50%	61.50	£61.50	61.50	2.5%					
David Worthing	The Chart Room	additional hour				£10.00			10.25	2.50%	10.25	£10.25	10.25	2.5%					
David Worthing	The Ward Room	1/2 day hire 9am-1pm or 1pm-5pm)				£40.00			41.00	2.50%	41.00	£41.00	41.00	2.5%					
David Worthing	The Ward Room	full day hire				£60.00			61.50	2.50%	61.50	£61.50	61.50	2.5%					
David Worthing	The Ward Room	additional hour				£10.00			10.25	2.50%	10.25	£10.25	10.25	2.5%					
	SECTION: TEES ARCHAEOLOGY																		
Robin Daniels	Tees Archaeology	Dev Man - Preparation / agreement of brief- Minor development					£100.00		100.00	0.00%	100.00	£120.00	100.00	-20.0%					
Robin Daniels	Tees Archaeology	Dev Man - Preparation / agreement of brief- Major development							200.00		200.00	£240.00	200.00		Ommited from previous sheet by mistake				
Robin Daniels	Tees Archaeology	Dev Man - Meeting / Site Monitoring inc travel time					£50.00		50.00	0.00%	50.00	£60.00	50.00	-20.0%					
Robin Daniels	Tees Archaeology	Dev Man - Archive deposition - Minor Development							100.00	n/a	100.00	£120.00	100.00	#DIV/0!	Clarification of charging for archives				
Robin Daniels	Tees Archaeology	Dev man - Archive deposition - Major Development							200.00	n/a	200.00	£240.00	200.00		Clarification of charging for archives				
Robin Daniels	Tees Archaeology	Agri- Environment scheme upto 50ha					£75.00		75.00	0.00%	75.00	£90.00	75.00	-20.0%					
Robin Daniels	Tees Archaeology	Agri- Environment scheme over 50ha					£150.00		150.00	0.00%	150.00	£180.00	150.00	-20.0%					
Robin Daniels	Tees Archaeology	Energy Crop scheme consultation					£60.00		60.00	0.00%	60.00	£72.00	60.00	-20.0%					
Robin Daniels	Tees Archaeology	Consultancy / Development Management advice / desk based assessment - per day					£500.00		500.00	0.00%	500.00	£600.00	500.00	-20.0%					
Robin Daniels	Tees Archaeology	Consultancy / Development Management advice / desk based assessment - per hour/min charge					£150.00		150.00	0.00%	150.00	£180.00	150.00	-20.0%					
Robin Daniels	Tees Archaeology	Project Management / Specialist Service per day					£200.00		200.00	0.00%	200.00	£240.00	200.00	-20.0%					
Robin Daniels	Tees Archaeology	Education Activities per day					£150.00		150.00	0.00%	150.00	£180.00	150.00	-20.0%					
Robin Daniels	Tees Archaeology	HER Work Initial Search	80.45	2.48%			£100.00	27.4%	100.00	0.00%	100.00		100.00	-100.0%					
Robin Daniels	Tees Archaeology	Additional Staff time per hour	80.45	2.48%			£100.00	27.4%	100.00	0.00%	100.00		100.00	-100.0%					
Robin Daniels	Tees Archaeology	Provision of Talk	25.60	2.40%			£30.00	20.0%	30.00	0.00%	30.00	£36.00	30.00	-20.0%					
Robin Daniels	Tees Archaeology	HER Two day response					£200.00		200.00	0.00%	200.00		200.00	-100.0%					
Robin Daniels	Tees Archaeology	HER -Public Search after 1st Half Hour					£25.00		25.00	0.00%	25.00		25.00	-100.0%					
Robin Daniels	Tees Archaeology	Development Management Pre-Application or Utility advice					£60.00		60.00	0.00%	60.00	£72.00	60.00	-20.0%					
	SECTION: LIBRARIES																		
David Worthing	Libraries	Library Fines	0.10	-16.67%	0.1	£0.12	0.10	0.0%	hold further year	10.00	8233.33%	8.33	£0.13	0.11	8.3%	held last year. Rounded up to nearest penny increase for 13/14			
David Worthing	Libraries	Library Fines – maximum	11.05	2.31%	11.05	£13.26	11.05	22.8%		13.60	2.56%	11.33	£14.56	12.13	9.8%	held last year. Figure based on daily increase above.			
David Worthing	Libraries	Reservation fees - Hartlepool Library Stock	0.00	n/a	0 n/a		n/a	no charge	0.00	0.00%				no charge					
David Worthing	Libraries	Reservation Fees (NE region) – full charge	0.90	0.00%	1	£1.00	1.00	11.1%	no vat	1.05	5.00%	1.05	£1.00	1.00	0.0%	hold for further year. Not reaching target & increase will further decrease usage			
David Worthing	Libraries	Reservation Fees (NE Region)– conc. charge	0.45	0.00%	0.5	£0.50	0.50	11.1%	no vat	0.50	0.00%	0.50	£0.50	0.50	0.0%	hold for further year. Not reaching target & increase will further decrease usage			
David Worthing	Libraries	Self-Reservation Fees (NE Region)	0.25	0.00%	0.4	£0.40	0.40	60.0%	no vat : still remains cheapest option	0.40	0.00%	0.40			-100.0%	remove - you cannot order non-stock items using Talis system			
David Worthing	Libraries	Reservation - National/BL - full charge	at cost	at cost	at cost	at cost	at cost	at cost	no vat	at cost	at cost	at cost	at cost	at cost					
David Worthing	Libraries	Reservation - National/BL - conc charge	50% full cost	at cost	50% full cost	50% cost	50% cost	at cost	no vat	50% full cost	at cost	50% full cost	50% full cost	50% full cost					
David Worthing	Libraries	Music Compact Discs – per disc	1.00	0.40%	1	£1.20	1.00	20.5%		1.25	4.17%	1.04			-100.0%	no longer purchase/hire music cds.			
David Worthing	Libraries	Music Cassettes – per cassette	0.50	-0.79%	0.5	£0.60	0.50	19.0%		0.60	0.00%	0.50			-100.0%	no longer purchase/hire music cassettes			
David Worthing	Libraries	Language Courses – 4 weeks	2.05	2.50%	2	£2.00	2.00	0.0%	no vat : learning material. Appropriate fee	2.05	2.50%	2.05	£2.05	2.05	2.5%				
David Worthing	Libraries	Replacement Ticket – Adult	1.55	3.33%	1.6	£1.60	1.60	6.7%	no vat	1.65	3.12%	1.65	£1.65	1.65	3.1%				
David Worthing	Libraries	Replacement Ticket – Unwaged	0.75	0.00%	0.8	£0.80	0.80	6.7%	no vat	0.80	0.00%	0.80	£0.82	0.82	2.5%				
David Worthing	Libraries	Photocopying - per A4 sheet	0.10	-0.79%	0.08	£0.10	0.08	-0.8%	commercial competitive rate	0.10	2.50%	0.09	£0.10	0.08	0.0%	commercial competitive rate			
David Worthing	Libraries</																		

Budget Holder / Officer submitting info		ITEM	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	Proposed charge 2013-14 after applying 2.5% increase and rounded to nearest 5p	actual % increase after rounding	2013/14 charge net of VAT	Charge to customer 2013/2014 £ @ 20% vat ROUNDED AND DECIDED BY MANAGER	2013/14 charge net of VAT	% change to customer from April 2013	COMMENTS 2013/14				
David Worthing	Libraries	Scanner to Printer Copies – Black & White	0.10	-0.79%	0.08	£0.10	0.08	-0.8%	inline with all a4 b/w prints	0.10	2.50%	0.09		-	-100.0%	remove include in Printout B&W above				
David Worthing	Libraries	Any IT to Printer Copies – per colour sheet change to 'Printout: colour'	0.60	0.00%	0.54	£0.65	0.54	8.3%		0.65	0.00%	0.54	£0.65	0.54	0.0%	limited income at current price. Hold to sustain current usage.				
David Worthing	Libraries	Disc	0.60	0.00%	0.5	£0.60	0.50	0.0%	rarely sold item/old stock	0.60	0.00%	0.50	£0.62	0.52	3.3%					
David Worthing	Libraries	digital photographic document reproduction		n/a	4.17	£5.00	4.17	new	new service and charge	5.15	3.00%	4.29	£5.00	4.17	new	No income in 12/13. Hold at current rate to encourage take up.				
David Worthing	Libraries	Fax Services – Incoming – per sheet	0.60	0.00%	0.5	£0.60	0.50	0.0%	appropriate rate , no change at this stage	0.60	0.00%	0.50	£0.60	0.50	0.0%	appropriate rate , no change at this stage				
David Worthing	Libraries	Fax Services – Outgoing (UK) – 1st sheet	1.85	2.78%	1.5	£1.80	1.50	0.0%	appropriate rate , no change at this stage	1.85	2.50%	1.54	£1.85	1.54	2.8%					
David Worthing	Libraries	Fax Services – Outgoing (UK) – sub-sheets	0.50	-0.79%	0.42	£0.50	0.42	-0.8%	appropriate rate , no change at this stage	0.50	0.00%	0.42	£0.50	0.42	0.0%	1st sheet increase above 2.5% hold second & subsequent sheets at current level.				
David Worthing	Libraries	Fax Services – Outgoing (International) – 1st sheet	3.05	1.67%	2.5	£3.00	2.50	0.0%	appropriate rate , no change at this stage	3.10	3.33%	2.58	£3.10	2.58	3.3%					
David Worthing	Libraries	International - Sub Sheets	0.85	-0.23%	0.71	£0.85	0.71	-0.2%	appropriate rate , no change at this stage	0.85	0.00%	0.71	£0.85	0.71	0.0%	1st sheet increase above 2.5% hold second & subsequent sheets at current level.				
David Worthing	Hire of Room/Central Library	Hire of Room/Commercial Rate – per hour	27.65	2.41%	28	£28.00	28.00	3.7%	no vat	28.70	2.50%	28.70	£28.70	28.70	2.5%					
David Worthing	Hire of Room/Central Library	Hire of Room/Commercial Rate – per 3 hrs	80.95	2.47%	80	£80.00	80.00	1.3%	no vat	82.00	2.50%	82.00	£82.00	82.00	2.5%					
David Worthing	Hire of Room/Central Library	Hire of Room/Private Function – per hour	10.25	2.50%	10.25	£10.25	10.25	2.5%	no vat	10.50	2.44%	10.50	£10.50	10.50	2.4%					
David Worthing	Hire of Room/Central Library	Hire of Room/Private Function – per 3 hrs	29.70	2.41%	29.5	£29.50	29.50	1.7%	no vat	30.25	2.54%	30.25	£30.25	30.25	2.5%					
David Worthing	Hire of Room/Central Library	Hire of Room/Community Group – per hrs	3.95	2.60%	4	£4.00	4.00	3.9%	no vat	4.10	2.50%	4.10	£4.10	4.10	2.5%					
David Worthing	Hire of Room/Central Library	Hire of Room/Community Group- per 3 hrs	11.25	2.27%	11	£11.00	11.00	0.0%	no vat	11.30	2.73%	11.30	£11.30	11.30	2.7%					
David Worthing	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	10.25	2.50%	10.25	£10.25	10.25	2.5%					
David Worthing	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	3.10	3.33%	3.10	£3.00	3.00	0.0%	Nominal annual fee. Keep at current level to maintain usage.				
David Worthing	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	1.05	5.00%	1.05	£1.00	1.00	0.0%	Nominal annual fee. Keep at current level to maintain usage.				
Graham Jarritt	Main Halls	Mon-Fri	17.40	2.35%	17.5	£17.50	17.50	2.9%	no vat	17.95	2.57%	17.95			-	-100.0%				
Graham Jarritt	Main Halls	Saturday	32.80	2.50%	33	£33.00	33.00	3.1%	no vat	33.85	2.58%	33.85			-	-100.0%				
Graham Jarritt	Standard	Sunday & B.Hols	43.55	2.47%	44	£44.00	44.00	3.5%	no vat	45.10	2.50%	45.10			-	-100.0%				
Graham Jarritt	Concessionary	Mon-Fri	8.70	2.35%	8.75	£8.75	8.75	2.9%	no vat	8.95	2.29%	8.95			-	-100.0%				
Graham Jarritt	Concessionary	Saturday	22.05	2.56%	22.15	£22.15	22.15	3.0%	no vat	22.70	2.50%	22.70			-	-100.0%				
Graham Jarritt	Concessionary	Sunday & B.Hols	43.55	2.47%	44	£44.00	44.00	3.5%	no vat	45.10	2.50%	45.10			-	-100.0%				
Graham Jarritt	Small Rooms	Mon-Fri	8.70	2.35%	8.75	£8.75	8.75	2.9%	no vat	8.95	2.29%	8.95			-	-100.0%				
Graham Jarritt	Standard	Saturday	22.05	2.56%	22.15	£22.15	22.15	3.0%	no vat	22.70	2.50%	22.70			-	-100.0%				
Graham Jarritt	Standard	Sunday & B.Hols	43.55	2.47%	44	£44.00	44.00	3.5%	no vat	45.10	2.50%	45.10			-	-100.0%				
Graham Jarritt	Concessionary	Mon-Fri	4.40	2.33%	4.45	£4.45	4.45	3.5%	no vat	4.55	2.25%	4.55			-	-100.0%				
Graham Jarritt	Concessionary	Saturday	16.40	2.50%	16.5	£16.50	16.50	3.1%	no vat	16.90	2.42%	16.90			-	-100.0%				
Graham Jarritt	Concessionary	Sunday & B.Hols	43.55	2.47%	44	£44.00	44.00	3.5%	no vat	45.10	2.50%	45.10			-	-100.0%				
Graham Jarritt	Security	Mon-Sat	16.95	0.00%	17.35	£20.34	16.95	20.0%	no increase = salary cost only	20.85	2.50%	20.85			-	-100.0%				
Graham Jarritt	Security	Sunday & B.Hols	22.60	0.00%	27.12	£27.12	22.60	20.0%	no increase = salary cost only	27.80	2.50%	27.80			-	-100.0%				
Graham Jarritt	Performing Rights Charges –	Dance Training/Aerobics/Community Dances	6.65	2.31%	6.7	£8.04	6.70	23.7%		8.25	2.61%	8.25		6.90	-100.0%					
Graham Jarritt	Community Centres (excluding VAT)	Exhibitions/Sales etc.	19.60	2.62%	19.7	£23.64	19.70	23.8%		24.25	2.58%	24.25		20.30	-100.0%					
Graham Jarritt	Community Centres (excluding VAT)	Discos/Dances & other Catering Related Functions	23.95	2.57%	23.35	£28.86	28.86	23.6%		29.60	2.56%	29.60		25.00	-100.0%					
Graham Jarritt	Community Centres (excluding VAT)	Concerts/Pantomimes/Variety Shows etc.	32.65	2.51%	32.8	£39.36	32.80	23.6%		40.35	2.52%	40.35		34.00	-100.0%					
Graham Jarritt	Main Halls	Mon-Fri	32.80	2.50%	£33.00	33.00	33.00	3.1%	no vat	33.85	2.58%	33.85			-	-100.0%				
Graham Jarritt	Business Rate	Saturday	43.55	2.47%	£44.00	44.00	44.00	3.5%	no vat	45.10	2.50%	45.10			-	-100.0%				
Graham Jarritt	Business Rate	Sunday	65.60	2.50%	£66.00	66.00	66.00	3.1%	no vat	67.65	2.50%	67.65			-	-100.0%				
Graham Jarritt	Small Rooms	Mon-Fri	13.30	2.31%	£13.40	13.40	13.40	3.1%	no vat	13.75	2.61%	13.75			-	-100.0%				
Graham Jarritt	Business Rate	Saturday	27.65	2.41%	£27.80	27.80	27.80	3.0%	no vat	28.50	2.50%	28.50			-	-100.0%				
Graham Jarritt	Business Rate	Sunday	65.60	2.50%	£66.00	66.00	66.00	3.1%	no vat	67.65	2.50%	67.65			-	-100.0%				