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Michael Laing Chief Executive

28th January 2008

Dear Councillor,

I hereby give you Notice that a Special Meeting of the **COMMUNITY SERVICES COMMITTEE** will be held in the **COUNCIL CHAMBER, CIVIC CENTRE, CROOK** on **TUESDAY, 5th FEBRUARY 2008 at 6.00 P.M.**

AGENDA

1. Apologies for absence.

2. Declarations Of Interest

Members are invited to declare any personal and/or prejudicial interests in matters appearing on the agenda and the nature of their interest.

Members should use either of the following declarations:

Personal Interest – to be used where a Member will be remaining and participating in the debate and any vote:

I have a personal interest in agenda item (...) regarding the report on (...) because I am (...)

Personal and Prejudicial Interest – to be used where a Member will be withdrawing from the room for that item:

I have a personal and prejudicial interest in agenda item (...) regarding the report on (...) because I am (...)

Officers are also invited to declare any interest in any matters appearing on the agenda.

NOTE: Members are requested to complete the enclosed declarations form and, after declaring interests verbally, to hand the form in to the Committee Administrator.

3. To consider the 2008/09 Draft Community Department Revenue and Capital Budget. 1 - 6

Yours faithfully

A handwritten signature in black ink that reads "Michael Laing". The signature is written in a cursive, flowing style.

Chief Executive

Members of this Committee: Councillors Mrs Bolam, Mrs Carrick, Gale, Mrs Hardaker, Harrison, Hayton, Kay, Kingston, Laurie, Murphy*, Miss Ord, Perkins, Mrs Pinkney, Seabury*, J Shuttleworth, Ward and Zair.

*ex-officio, non-voting capacity.

Chair: Councillor Kingston

Deputy Chair: Councillor Laurie

TO: All other Members of the Council for information
Management Team

DECLARATIONS OF INTEREST FORM

NAME AND DATE OF COMMITTEE	AGENDA ITEM NUMBER	NATURE OF INTEREST AND REASONS	PRINT NAME	SIGNATURE



**WEAR
VALLEY**
DISTRICT COUNCIL

SPECIAL COMMUNITY SERVICES COMMITTEE

5 FEBRUARY 2008

Report of the Assistant Director for Finance & I.T.

2008/09 DRAFT COMMUNITY DEPARTMENT REVENUE AND CAPITAL BUDGET

purpose of report

1. To inform Members of the draft departmental Revenue and Capital budgets for 2008/09 and to seek Member approval to progress the draft budgets to Policy and Strategic Development Committee for consideration.

background

2. Members will be aware of the Council's budget setting process that has developed in recent years. In particular, Members will be aware of:
 - (i) The need to invest in Council priorities as outlined in the Council Plan.
 - (ii) The need to create room for manoeuvre within existing departmental resources in order to fund priorities and service improvements. This has been achieved through exerting continued downward pressure on fixed and unit costs.
 - (iii) The need to invest in the capital infrastructure of both the Council and Wear Valley in pursuance of corporate objectives.
3. This report sets out the department's draft 2008/09 revenue and capital budgets including growth bids, savings bids and fees and charges. Growth and savings bids have been assessed by an inter-departmental group of Officers who have followed an agreed scoring process. This process takes into account issues such as links to corporate objectives and corporate themes, degree of external funding, impact upon performance etc. The capital schemes have followed a similar process.

draft 2008/09 revenue budget

4. The table below shows the draft departmental budget for 2008/09 prior to consideration of growth and savings bids. It has been produced after taking into account the following:
 - (i) Known and anticipated pay awards, based on existing establishment levels.
 - (ii) Increases in contractual payments where appropriate.

- (iii) Increases in fees and charges based on expected levels of service activity against expected charging levels and any specific government grants.
- (iv) Known external funding.

Cost Centre Description	Estimate 2008/09 (£000)
Arts Development and Support	51
Bishop Auckland Town Hall	194
Crook Civic Hall	8
Stanhope Town Hall	21
Wolsingham Town Hall	12
Parks and Open Spaces	1,091
Bishops Park	25
Community Development	200
Allotments	11
Community Centres	15
Leisure Services	186
Special Events	30
Sports Development	8
Leisure Services - Wear Fit	1
Leisure Services - Exercise on Prescription	25
Leisure Services - Cardiac Rehabilitation	(5)
Community Physical Activity Coordinators	114
Cemeteries and Closed Church Yards	115
Public Conveniences	54
Land Drainage	2
Recycling	52
Refuse Collection Contract	1,475
Recycling - Contract	181
Waste Disposal - Abandoned Vehicles	5
Highways	12
Street Cleaning	949
Bus Shelters & Bus Station	20
Street Lighting	15
Community Department – General	4
Cafe Woodhouse Close Leisure Complex	14
Glenholme Leisure Complex	500
Vending - Woodhouse Close Leisure Complex	(10)
Woodhouse Close Leisure Complex	808
Vending - Glenholme Leisure Complex	(7)
Queen Street / Croft Street Depots	56
Vehicles & Plant	32
General Community Safety	105
Crime & Disorder Fund	108

CCTV Camera – BA Market Place	44
Total	6,521

fees and charges

5. The proposed fees and charges for 2008/09 for the department will follow. They have been constructed around the following principles:
- (i) A comparison of other Durham Districts charges.
 - (ii) Increases above this amount where it is considered appropriate in terms of maintaining service demand within the context of the “Price is Right” principles.
 - (iii) The need to generate increased income in order to maintain the efficiency of the service provided.
 - (iv) Taking into account the results of public consultation.

growth bids

6. The following growth is proposed as the departmental contribution to creating scope for priorities as well as improving the efficiency of the department. Each growth bid is considered in turn.

Scheme	£000	Commentary
Wellness on Wheels	158	To mainstream the WOW project when the external funding ceases in March 08. The increased costs may be offset by other districts sharing the service and its costs. This is currently being investigated.
Community Physical Activity Co-ordinators	78	To mainstream 2 CPACS and 1 Assistant CPAC. The co-ordinators are based in four wards throughout the district and are working with other agencies that refer young people onto the programme. The project works in partnership with the other programmes in the Active Communities team – WOW , Walking the Way to Health, Sports Club Development & Community Fitness
Environmental Education Officer	35	New post to promote sustainability practices in the district.
Domestic Abuse Service	85	To mainstream 0.5 fte domestic violence coordinator (shared with Sedgfield) and 2.5 fte support workers.

Scheme	£000	Commentary
		The service provides domestic abuse training, raises awareness of domestic abuse and provides support to victims of domestic violence.
Recycling Initiatives	50	To support initiatives to increase recycling rates in Wear Valley.
Sports Club Development Officer	39	To mainstream the post. The project is delivered across the district in partnership with other agencies that promote sports participation such as national governing bodies, schools, statutory bodies, county sports partnership and the voluntary sector.
Wear Walking for Health Co-ordinator post	25	To mainstream the post. Residents of Wear Valley now have more opportunities to improve their health prospects through physical activity by accessing a wide range of walking opportunities throughout the district. Partnership working with for e.g. the Primary Care Trust, Natural England, British Heart Foundation and Durham County Council has raised the profile of the scheme locally and regionally. Initiatives such as the 'Ton up' Challenge have been cited as an example of good practice.
Recreation Ground Repairs & Maintenance	30	Repairs to stone walling, fencing, footpaths and gates to bring these up to an acceptable and safe standard.
Youth Arts Programme	48	To fund a Youth Arts Co-ordinator post and Youth Arts programme budget, to work across Wear Valley District, focusing on provision for children and young people aged 0 – 18 years (up to 25 for young people with disabilities). The programme will prioritise out of school hours provision and develop arts activities which address corporate priorities and the Every Child Matters agenda.
Total	548	

savings bids

7. The following savings bids are proposed in order to improve the achievement of both departmental and corporate aims and objectives. Each savings bid is considered in turn.

Scheme	£000	Commentary
Queen Street Depot – closure	20	Currently the depot provides a base for the repairs service, garage facilities and street cleaning. Following the potential loss of the repairs service it is considered unviable to maintain the facility. The bid suggests closure of the facility and establishing a ‘small’ depot on a local industrial estate.
Removal of catering services – Woodhouse Close Leisure Centre	10	It is recommended that the catering service is withdrawn at the leisure centre, but still run the vending service to supply customers with drinks and snacks.
Miscellaneous efficiencies	23	Miscellaneous general savings throughout the department.
Crime & Disorder Fund	28	Savings will reduce the budget from £78,000 to £50,000
Litter & Dog Control	20	Budget relates to purchase of litter and dog bins. The saving is for half of the budget.
Allotment transfer to Town Councils	3	Savings generated from statutory transfer of allotments to newly created town councils in Willington and Bishop Auckland
Grounds Maintenance efficiencies	10	Efficiency savings generated as a result of investment in new plant and machinery
Total	114	

capital programme

8. The following table shows the proposed capital programme for the department for 2008/09.

Scheme	£000	Commentary
Replacement of Refuse Collection Vehicles	520	To replace 4 refuse collection vehicles which are nearing the end of their useful lives.
Grounds Maintenance Fleet Replacement	120	To replace grounds maintenance machinery which is nearing the end of its useful life.
Sports Facility / DDA	100	To improve the standard of Council

Scheme	£000	Commentary
Improvements		owned sports facilities such as pavilions, changing rooms and footpaths. Improvements will be made immediately in areas where health and safety may be an issue and then to meet the requirements of the DDA. This will be part of improvements linked to the Corporate DDA and increase in exercise
Glenholme Leisure Complex Service Improvements	105	New equipment for Visions leisure club, replacement sauna cabins and replacement carpet
Planned Tree Management	50	To maintain and manage the Council's tree stock appropriately in a safe manner. An initial survey will assist in identifying various priorities of work to trees.
Willington CCTV	30	To provide additional CCTV to meet public demands and reduce anti social behaviour.
Wolsingham School Pool Equipment	19	Provision of new equipment at Wolsingham School Pool
Total	944	

conclusions

9. The above proposals represent the Department's anticipated resources for 2008/09. They have been subject to scrutiny by a cross section of the Authority's officers and are considered adequate with which to deliver the Council's priorities. The savings are considered achievable and the revenue and capital growth bids are considered deliverable.
10. The delivery of the above will be subject to regular monitoring at both Officer and Member level throughout 2008/09.

RECOMMENDED

1. Members submit the fees and charges which will follow to Policy and Strategic Development Committee for consideration.
2. Members submit the savings bids, growth bids and capital programme proposals detailed within the report to Policy and Strategic Development Committee for consideration.

Officer responsible for the report

Stuart Reid
AD – Finance & I.T.
Ext 258

Author of the report

Stuart Reid
AD – Finance & I.T.
Ext 258

COMMUNITY DEPARTMENT

Proposed Fees and Charges 2009/2010

ALLOTMENT GARDENS

Service Area	Current Charge 2007/2008	Charge 2008/2009	Proposed Charge 2009/2010	Percentage Increase
Gross charges per 250.84 sq. metres	£36.75	£41.14	£42.74	3.9%*
Reduction per 250.84 sq metres if no water on site	£7.15	£8.58	£9.20	3.9%*
Failure to cultivate 50% plus	£0.30	£0.33	£0.34	3.9%*
Allotments used as garage site	£60.00	£60.00	**	**

* this represents Retail Price Index as at 31 Oct 2007

** in line with Internal Audit recommendations, garage plots on allotment sites are to be charged as per other Council owned garage plots, prices calculated yearly.

COMMUNITY DEPARTMENT

Proposed Fees and Charges 2008/2009

CEMETERY FEES

Service Area	Previous Charge 2006/2007	Current Charge 2007/2008	Proposed Charge 2008/2009	Percentage Increase*
INTERMENTS (including all charges for labour)				
Stillborn/child up to 1 year old	Free	Free	Free	
Child between 1 and 16 years old	£83.00	£83.00	£86.00	3.6%
Age at time of death exceeds 16 years old – double depth	£100.00	£100.00	£450.00	350.0%
Age at time of death exceeds 16 years old – single depth	£435.00	£435.00	£450.00	3.4%
Burial of cremated remains	£98.00	£98.00	£101.00	3.1%
EXCLUSIVE RIGHT OF BURIAL				
8 feet x 3 feet	£150.00	£150.00	£155.00	3.3%
8 feet x 3 feet with choice of ground	£158.00	£158.00	£164.00	3.8%
Cremated remains plot			£ 60.00	New charge
MEMORIALS				
Exclusive Right to Erect Memorial **	£87.00	£87.00	£90.00	3.4%
Additional inscription	£39.00	£39.00	£40.00	2.6%
Vase no larger than 8" x 8" x 10" (no inscription)	Free	Free	Free	
Other Charges				
Initial search of cemetery database			Free	New service
Full search and supply of relevant information	£11.00	£11.00	£11.00	0%
Certified copy of entry	£11.00	£11.00	£11.00	0%
Transfer of Exclusive Rights			£11.00	New charge
NON- RESIDENTS				
INTERMENTS (including all charges for labour)				
Stillborn/child up to 1 year old	Free	Free	Free	
Child between 1 and 16 years old	£166.00	£166.00	£172.00	3.6%
Age at time of death exceeds 16 years old – double depth	£200.00	£200.00	£900.00	350.0%
Age at time of death exceeds 16 years old – single depth	£870.00	£870.00	£900.00	3.4%
Burial of cremated remains	£196.00	£196.00	£202.00	3.1%
EXCLUSIVE RIGHT OF BURIAL				
8 feet x 3 feet	£300.00	£300.00	£310.00	3.3%
8 feet x 3 feet with choice of ground	£316.00	£316.00	£328.00	3.8%
Cremated remains plot			£ 120.00	New charge
MEMORIALS				
Exclusive Right to Erect Memorial **	£174.00	£174.00	£180.00	3.4%
Additional inscription	£78.00	£78.00	£80.00	2.6%
Vase no larger than 8" x 8" x 10" (no inscription)	Free	Free	Free	

* these prices increased, approximately, in line with RPI of 3.9% as at 31 October 2007

** definition of a memorial anything with an inscription

The charges for all double depth burials have been increased to bring them into line with the charge for single depth burials. This still represents good value for money as the charge is half the cost of two separate single burials.

Community DepartmentProposed Fees and Charges 2008/2009

STANHOPE TOWN HALL

Service Area	Current Charge 2007/2008	Proposed Charge 2008/2009	Percentage Increase
ROOM HIRE			
Meeting Room	£4.50	£4.75	6%
Function Room	£4.50	£5.00	11%
Commercial Hire - Function Room	£7.00	£8.00	14%

Community Department**Proposed Fees and Charges 2008/2009****BISHOP AUCKLAND TOWN HALL**

Service Area	Current Charge 2007/08	<u>Proposed Charge</u> 2008/09	<u>% increase</u>
Eden Theatre & Library			
General Room Hire – per hour	£20.00	£21.00	5.00%
Commercial Room Hire – per hour	£40.00	£42.00	5.00%
Conference Hire – per hour	£25.00	£26.00	4.00%
Commercial Sales (0900 to 1700)	£250.00	£260.00	4.00%
All Day Wedding	£120.00	£150.00	25.00%
Laurel Room, Elgar Room & Gallery			
General Room Hire – per hour	£13.00	£14.00	7.7%
Commercial Room Hire – per hour	£26.00	£28.00	7.7%
Conference Hire – per hour	£18.00	£19.00	5.5%
Commercial Sales (0900 to 1700)	£160.00	£170.00	6.25%
Registered Users Membership Scheme			
All Areas	£80.00	£90.00	12.5%
Elgar Room, Laurel Room only	£50.00	£50.00	0.00%

COMMUNITY DEPARTMENT
Charges 2008/09

Fixed Penalty Charges for Litter and Dog fouling

Fixed penalties are issued in Wear Valley as part of our enforcement, which is designed to address dog fouling and littering offences. The amount Wear Valley District Council charge for fixed penalties for these two offences is fixed at £50. However, the amount can be set between £50 and £80 for dog fouling as per section 59 (2) of the Clean Neighbourhoods and Environment Act 2005 and section 88 (1) of the Environmental Protection Act 1990 for litter.

	Wear Valley Current Charge 07/08	Wear Valley Proposed Charge 08/09	Increase %
Dog Fouling Fixed Penalty Notices	£50.00	£60.00	20%
Litter Fixed Penalty Notices	£50.00	£60.00	20%

Comparison of Proposed 08/09 Fixed Penalties within County Durham

	Chester le Street	Derwentside	Durham City	Easington	Sedgefield	Teesdale	Wear Valley
	£	£	£	£	£	£	£
Dog Fouling	50	50	50	50	50	50	50
Litter	50	50	50	80	50	50	50

COMMUNITY DEPARTMENT
Charges 2008/ 09

Charges for additional green recycling boxes and bulky waste collections

Since the beginning of the Green Box Recycling Scheme, additional boxes have been charged at £2 per box. If a box is damaged, lost or stolen, it is replaced free of charge, up to three times. £2 does not now cover the cost to us of purchasing the boxes. The last order was placed in January 2007 in partnership with Derwentside to reduce costs. Each box cost the authority approximately £2.15.

Bulky waste collections are charged at £5 per collection. There is currently no limit on the number of collections per year however there are restrictions on what will be collected. Residents on benefit will be allowed 3 uplifts per year free of charge. As a general rule if it is a household item that would be taken with you when you move house, it is likely to be collected on the bulky waste service.

	Wear Valley Current Charge 07/08	Wear Valley Proposed Charge 08/09
Additional green box charge	£2	£2
Bulky waste collection charge	£5	£5

Comparison of Proposed 08/09 additional recycling box and bulky waste charges within County Durham

	Chester le Street	Derwentside	Durham City	Easington	Sedgefield	Teesdale	Wear Valley
	£	£	£	£	£	£	£
Recycling boxes	0	2.53	0	0	0	0	2
Bulky waste	5*	10*	0*	0 or 12*	0*	10*	5

Additional Recycling Boxes

Please note - Chester-le-Street, Durham City, Easington and Sedgefield councils are part of the 'Kerb-it' recycling scheme and currently do not charge for replacement boxes. This contract is up for renewal early next year and they will review whether or not to charge as part of the new contract.

Bulky Waste Collections

* All the authorities have their own rules as to what items they charge for (if any), what is free and how many collections they make per year.

Chester-le-Street - £5 charge for up to 6 bulky waste items.

Derwentside - £10 bulky waste charge for up to 6 items.

Durham City - bulky waste collections are free but there is a chargeable service for items that are classed as fixtures and fittings, i.e. doors, boilers, bathroom suites etc.

ANNEX A

Easington - bulky waste charge for DIY items (fixtures and fittings) - £12 for up to five items, but if only one item of this kind there is still a £12 charge. This includes kitchen units, doors, baths, toilets, sinks, rubble (10 bags for £12) etc. Also a £12 charge for small dismantled sheds and garage doors. No charge for garden refuse and the normal sofas, white goods, tv's etc.

Sedgefield - free collection for electrical goods, furniture and garden waste. Charge for DIY related items such as old baths and kitchen units; the charge depends on the item.

Teesdale – bulky waste collection charged at £10 for up to 3 small or medium items (described as a mattress, chair, table). £10 each for white goods.

Community Services DepartmentProposed Fees and Charges 2008/2009

OUTDOOR LEISURE

Service Area	Current Charge 2007/2008		Proposed Charge 2008/2009		Percentage Increase	
	Normal	Concession	Normal	Concession	Normal	Concession
OUTDOOR ACTIVITIES						
Bowls	£2.30	£1.20	£2.30	£1.20	0%	0%
Bowls Competition	£1.00	£1.00	£1.00	£1.00	0%	0%
Bowls Season Ticket - Non Resident	£46.00	£46.00	£46.00	£46.00	0%	0%
Bowls Season Ticket - Resident	£42.00	£31.50	£42.00	£31.50	0%	0%
Bowls Hire	£0.70		£0.70		0%	
Cricket Pitch	£46.00		£50.00		9%	
Cricket Pitch - Season - Hunwick	£210.00		£250.00		19%	
Cricket Pitch - Season - Leeholme	£445.00		£460.00		3%	
Football Pitch - Class 1 - Non District Per Season	£430.00		£455.00		6%	
Football Pitch - Class 1 - Per Match	£45.00		£50.00		11%	
Football Pitch - Class 1 - Per Season	£335.00		£355.00		6%	
Football Pitch - Class 3 - Non District Per Season	£220.00		£231.00		5%	
Football Pitch - Class 3 - Per Season	£160.00		£168.00		5%	
Peases West - Adult Groups per Day	£88.00		£100.00		14%	
Peases West - Athletic Club	£410.00		£420.00		2%	
Peases West - Junior Groups per Day	£44.00		£50.00		14%	
Tennis - B/A Tennis Club	£473.00		£480.00		1%	
Tennis (per court per half hour)	£2.00	£1.10	£2.00	£1.10	0%	0%
Five A Side Court - Leeholme	£18.00				-100%	
All Weather Court - Tow Law	£8.00				-100%	
Tennis - Tow Law	£3.00		£3.00		0%	
Playscheme - Tow Law	£0.50		£0.50		0%	
Equipment Hire - Tow Law	£0.50		£0.50		0%	

Community Department**Fees and Charges 2008/2009****LEISURE COMPLEXES**

Service Area	Current Charge 2007/2008		Proposed Charge 2008/2009		Percentage Increase	
	Normal	Concession	Normal	Concession	Normal	Concession
FITNESS ACTIVITIES / SESSIONS						
Cardiac Rehab	Discontinued Price		Discontinued Price			
G P Referral Course	£2.60	£1.50	£2.60	£1.50	0%	0%
G P Referral/Cardiac Rehab Graduate Session	£2.70	£1.70	£2.70	£1.70	0%	0%
Fit Test	£12.00	£12.00	£12.00	£12.00	0%	0%
Visions Casual Use	£5.00	£4.00	£5.00	£4.00	0%	0%
Visions Weekday Members - Evening/Weekend Use	£2.50	£1.50	£2.75	£1.65	10%	10%
Adult Exercise to Music	£3.70	£2.10	£3.70	£2.10	0%	0%
Junior Exercise to Music	n/a	£2.10	n/a	£2.10		0%
Kick Exercise to Music	£2.60	£1.60	Discontinued			
VISIONS MEMBERSHIP						
Single Membership Weekdays	£216.00	£159.00	£222.00	£165.00	3%	4%
Renewal Single Membership Weekdays	£198.00	£150.00	£216.00	£159.00	9%	6%
Single Membership	£318.00	£216.00	£324.00	£222.00	2%	3%
Renewal Single Membership	£297.00	£198.00	£318.00	£216.00	7%	9%
Joint Membership	£594.00	£396.00	£600.00	£402.00	1%	2%
Renewal Joint Membership	£546.00	£360.00	£594.00	£396.00	9%	10%
Family Membership	£912.00	£612.00	£918.00	£618.00	1%	1%
Renewal Family Membership	£816.00	£540.00	£912.00	£612.00	12%	13%
Students Summer Membership	£85.00	£85.00	£90.00	£90.00	6%	6%
4 wk Membership	£35.00	£29.00	£37.00	£31.00	6%	7%
6 wk Membership	£42.00	£38.00	£44.00	£40.00	5%	5%

ANNEX A

Half Year Membership	£216.00	£159.00	£222.00	£165.00	3%	4%
Graduate Membership	£162.00	£126.00	£168.00	£132.00	4%	5%
Lunchtime Staff Membership (per month)	£11.00	n/a	£11.00	n/a	0%	
All Day Staff Membership (per month)	£22.00	n/a	£22.00	n/a	0%	
Visions Consultations	£11.00	£5.50	£12.00	£6.00	9%	9%
Renewal Single Deposit	Discontinued		Discontinued			
Renewal Joint Deposit	Discontinued		Discontinued			
	Cost reflects previous years 'New' price					
WEAR FIT CLUB	Cost must be divisible by 12 monthly payments					
Adult District	£10.50	n/a	£12.00	n/a	14%	
Adult Non District	£12.50	n/a	£14.00	n/a	12%	
Adult Concession Non District	£7.00	n/a	£8.00	n/a	14%	
Junior District / Student	£6.00	n/a	£7.00	n/a	17%	
Junior Non District	£7.00	n/a	£8.00	n/a	14%	
Family District	£25.00	n/a	£31.00	n/a	24%	
Family Non District	£30.00	n/a	£37.00	n/a	23%	
Company	£105.00	n/a	£105.00	n/a	0%	
Company Extra	£6.50	n/a	£6.50	n/a	0%	
School/College	£3.00	n/a	See Junior District / Student			
Adult Supplement	£1.10	£0.60	£1.10	£0.60	0%	0%
Junior Supplement	£0.60	£0.60	£0.60	£0.60	0%	0%
Kick Membership	Discontinued		Discontinued			
Replacement Card	£3.00	£3.00	£3.20	£3.20	7%	7%
GENERAL ACTIVITIES						
Spectator	£1.10	£0.60	£1.25	£0.70	14%	17%
Special Interest Session	£2.60	£1.50	£2.80	£1.60	8%	7%
Fifty Plus Session	£2.60	£1.50	See Special Interest Session			
Ladies Session	£2.60	£1.50	See Special Interest Session			
Unemployed Session	£2.60	£1.50	See Special Interest Session			
Table Tennis	£4.00	£2.00	£6.00	£3.00	50%	50%
Soft Play Party	£42.00	£42.00	£44.00	£44.00	5%	5%
Flume Party	Discontinued		Discontinued			
Small Pool Party	£42.00	£42.00	£44.00	£44.00	5%	5%
Creche	£2.40	£2.40	£2.40	£2.40	0%	0%

ANNEX A

SAUNA						
Sauna Session	£3.70	£2.10	£4.00	£2.30	8%	10%
Sauna Promotion	Discontinued		Discontinued			
Second activity discount	-£1.00	-£0.60	-£1.10	-£0.65	10%	8%
SQUASH						
Squash Court	£6.00	£3.00	£6.00	£3.00	0%	0%
SUNBEDS						
Sunshower Session	£4.70	£4.70	Discontinued			
Sunshower Half Session	£2.60	£2.60	Discontinued			
SWIMMING						
Adult Swim	£2.40	£1.20	£2.40	£1.20	0%	0%
Junior Swim	£1.20	£1.20	£1.20	£1.20	0%	0%
Swim Promotion	Discontinued		Discontinued			
Holiday Swim	£1.20	£1.20	£1.20	£1.20	0%	0%
Family Swim	£5.50	£3.30	£6.00	£3.60	9%	9%
Mother and Baby Session	£2.40	£1.20	£2.40	£1.20	0%	0%
Mother and Baby - Additional Child	£1.20	£1.20	£1.20	£1.20	0%	0%
Cardiac Rehab/Exercise Referral Swim	£2.40	£1.20	£2.40	£1.20	0%	0%
SWIMMING INSTRUCTION						
Swim Instruction Junior (per week)	£3.60	£3.60	£3.80	£3.80	6%	6%
Swim Instruction Adult (per week) - WCLC (1/2 hr)	£4.60	£3.00	£4.90	£3.15	7%	5%
Swim Instruction Adult (per week) - GLC (3/4 hr)	£6.90	£4.50	£7.35	£4.75	7%	6%
Swim Instruction Private (1)	£14.50	£14.50	£14.50	£14.50	0%	0%
Swim Instruction Private (2)	£18.70	£18.70	Discontinued			
Swim Instruction Private (3)	£23.20	£23.20	Discontinued			
Swim Instruction Private (4)	£28.00	£28.00	Discontinued			
POOL / ROOM HIRE						
Pool Hire 1/2 hr	£15.00	n/a	£16.00	n/a	7%	
Pool Hire 1 hr	£30.00	n/a	£32.00	n/a	7%	

GLC	Commercial Rate - Group Hire	£90.00	n/a	£95.00	n/a	6%	
WCLC	Commercial Rate - Group Hire	£110.00	n/a	£115.00	n/a	5%	
	Meeting Room Hire (WCLC)	£14.00	n/a	£15.00	n/a	7%	
	WVASC Door Entry Fees - WCLC	£1,446.81		£1,520.00	n/a	5%	
	WVASC Door Entry Fees - GLC	£680.85		£715.00	n/a	5%	

After a price comparison with other local authority leisure centres, a more targeted pricing policy would mean that some prices would increase, but those which need to be more competitive remain the same

Prices quoted for some activities are for members who have paid a nominal fee which entitles them to a reduction.

Comparability with other authorities is difficult as they operate different membership categories

Freezing certain charges could lead to a increase in attendance figures and therefore an increase in forecasted income.

Health Statistics for this area are extremely poor, so this pricing policy could increase the overall number of people participating in physical activity and therefore decrease the health inequalities within Wear Valley district.

There are now more opportunities for people to access leisure centre provision i.e. SLAM so our prices need to reflect this.

Community DepartmentFees and Charges 2008/2009**LEISURE COMPLEXES - COMPARISONS**

Service Area	Comparisons									Wear Valley	
	Derwentside	Teesdale	Sedgefield	Darlington	Durham	Stockton	Gateshead	Sunderland	Current	Proposed	
VISIONS											
Single Membership (Peak)	N/A	£252.00	£286.00	£390.00	£290.00	N/A	N/A	£412.00	£318.00	£324.00	
Single Membership Weekdays	N/A	N/A	N/A	N/A	£250.00	N/A	N/A	£388.00	£216.00	£222.00	
Family Membership	N/A	N/A	£792.00	N/A	N/A	N/A	N/A	£776.00	£912.00	£918.00	
Joint Membership	N/A	£468.00	£517.00	N/A	N/A	N/A	N/A	£776.00	£594.00	£600.00	
Casual Use	N/A	N/A	N/A	N/A	N/A	N/A	£4.55	N/A	£5.00	£5.00	
	Derwentside	Teesdale	Sedgefield	Darlington	Durham	Stockton	Gateshead	Sunderland	Current	Proposed	
Exercise to Music	£3.20	£3.25	£3.20	£3.10	£4.00	£3.20	£3.20	£3.80	£3.70	£3.70	
SWIMMING											
Adult Swim	£2.70	£2.30	£3.05	£2.80	£2.70	£2.30	£2.60	£1.60	2.40	2.40	
Junior Swim	£2.00	£1.95	£1.95	£2.00	£1.40	£1.40	£1.50	£1.30	1.20	1.20	
Family Swim	N/A	£6.90	£8.20	£8.80	N/A	N/A	£6.90	N/A	5.50	6.00	
Swim Instruction Junior (per week)	£2.55	£3.40	£3.80	£2.90	£3.00	£3.80	£3.60	£2.55	3.60	3.80	