LEE VALLEY REGIONAL PARK AUTHORITY EXECUTIVE COMMITTEE 19 DECEMBER 2024 AT 10:30	Agenda Item No: 7 Report No: E/873/24

FEES & CHARGES REVIEW 2025/26

Presented by the Corporate Director

EXECUTIVE SUMMARY

Fees and charges are reviewed annually as part of the budget process. This report sets out the proposed charges for 2025/26 for the sites and services that are within the direct control of the Authority:

- Myddelton House & Gardens;
- Green Spaces;
- Car Parking;
- Learning & Engagement;
- Campsites;
- Golf Course;
- Marinas;
- Allotments; and
- Access to Information fees.

RECOMMENDATION

Members Approve: (1) the Authority's proposed 2025/26 fees and charges as summarised in paragraphs 7-15 and set out in detail in Appendix A to this report.

BACKGROUND

1 The updated fees and charges policy was approved by Members at Authority in October 2022 (Paper A/4324/22).

2 The Authority's approach to fees and charges is based on its business philosophy of being *community focused and commercially driven.* Pricing is reviewed annually to consider inflation, historic performance, customer feedback, the competitive market and comparators. Pricing is set at the market level. Concessionary groups identified in the policy are eligible for discounts, and mechanisms such as the Community Access Fund (CAF) can be used to provide targeted support to key groups to encourage access.

3 The annual review of fees and charges feeds into the budget process, directly impacting income and therefore the levy.

4 As set out in the fees and charges policy, the Retail Price Index (RPI) as of September is used as the basis for price changes before considering market factors. The RPI for September stood at 2.7% (CPI 1.7%). This was a temporarily lower rate of inflation, with August's RPI at 3.5% and October's at 3.4%.

5 This year's review of fees and charges has been a balance between increasing prices in line with inflation, whilst being cognisant of each venue and service's market and customers, and the cost of living. Whilst increases have generally been in line with inflation, there are products where we believe the market will not take these increases and proposed prices have been set at a level that we believe will generate the most income through optimum take up and occupancy.

6 Appendix A to this report sets out proposed charges for the financial year 2025/26 for sites and services operated by the Authority. On average prices have been increased by 2.8%. When each increase is applied to the base budget this is forecast to increase the relevant income budgets by approximately 3.8% (£139,000). This has been built into the medium term financial forecast. The full explanations of the charges are included in Appendix A to this report; a summary of these is given in paragraphs 7-15.

EXPLANATION OF CHARGES

7 **MYDDELTON HOUSE & GARDENS**

- Private guided walks and guided tours delivering 'Walking in the Footsteps of Bowles' will be re-introduced now that we have a Head Gardener.
- A group fee for guided walks is being introduced to cater for coach parties and groups to take a larger group on a botanical tour.
- Wreath making has been introduced and the Head Gardener will manage this trial.
- Events and Wedding charges are proposed to rise in line with inflation. Various different spaces have been costed according to demand, capacity and attractiveness and continue to monitored for interest.
- Hire of the courtyard gallery space has been increased significantly as the gallery area has been made larger and more attractive. Prices have been increased by more than inflation as this is a popular hire out space.
- Car Park charges are proposed to remain the same as income from parking has not increased in the last year and we are keen to encourage more visitors.

8 **GREEN SPACES**

- Interest in Community Event bookings has dropped off slightly, with many community organisations experiencing financial challenges. To support this, we have frozen fees and charges for small and medium community events, and for larger community events increased by less than inflation. Commercial event fees and charges will increase in line with inflation.
- Workshop Events - following price increases in recent years we propose a price freeze to encourage uptake.
- Guided Walks - we have re-started group guided walks led by Rangers and the Biodiversity team. We propose to keep the price at £3.50 per head while we build interest and are conscious that volunteer led events are free of

charge so do not want to price too high.

9 CAR PARKING

- The overall average increase in parking charges is in line with inflation
- The price of permits is being frozen after an increase last year. As new car parks are added to the parking contract the permits will also include these, so we anticipate a future price increase in line with a greater choice of locations.
- We propose an increase in parking charges that is slightly above inflation once fees have been rounded.

10 LEARNING & ENGAGEMENT

- Due to current fees being at the top end of the market, and feedback from schools that they are struggling with limited budgets and also parents' ability to pay due to the cost of living crisis, there is a real risk of schools looking for alternative providers. It is proposed that a modest, slightly lower than inflation, increase be introduced for 2025/26.

11 CAMPSITES

- We have generally proposed price increases in line with inflation where we believe that the market can take them.
- Holiday home pitch fees have been increased above inflation as demand is strong.
- We propose price freezes for cabins, cocoons, wigwams and safari tents to maintain the current occupancy levels. The safari tents are not expected to achieve income targets this year and require refurbishment to bring them up to the standard to compete with similar accommodation. The cabins, cocoons and wigwams are looking tired and will need to be replaced with newer products over the next few years.
- At Almost Wild Campsite occupancy levels have dropped from last year and we have had to offer discounts and promotions. The product is very responsive to weather and there is new competition in the area. We propose to reduce prices with the aim of bringing occupancy levels back up, which will enable us to benefit from secondary spend. There is demand for site hire and the price has been increased significantly.
- The wi-fi service for customers has not performed as expected, with issues over reliability. We propose a price freeze while these issues are resolved and we build up a solid customer base.
- After significant increases in caravan storage fees at Dobbs Weir in recent years we have been unable to fill all the spaces. We propose a price freeze to help fill these vacant spaces.
- We propose freezing the charge for car parking spaces at Dobbs Weir as we currently have vacant spaces that we are aiming to fill. We are concerned that if we increase prices customers may choose to not pay for a space and use the public car park that is already over-used.
- Pods, Air BnB accommodation and Lodges are being marketed and sold through Hoseasons who set optimum dynamic pricing based on the market, so are not included in this list. These products are performing well through Hoseasons where we benefit from the exposure of over 200,000 hits per day on their website and links to other major third party booking engines. We anticipate further improvements next year as we take advantage of

more of the benefits they offer.

12 **GOLF COURSE**

- All fees and charges are proposed to increase, generally in line with inflation. This reflects good levels of demand.
- In line with the fees and charges policy, the concession rate for non-members gives a discount of 40% compared to the standard price.

13 **MARINAS**

- At both marinas we propose increasing moorings in line with inflation – demand is good with waiting lists so we are confident that the market can take these increases despite competition with better facilities.
- The temporary mooring rate at Springfield, which is used for customers who are staying whilst they have work completed on their boat, is being increased below inflation. This fee is considered high and has put off some customers.
- The powerwash rate at Springfield has been frozen as customers are using their own pressure washers instead, which is not allowed, but is hard to police, so we are aiming to encourage them to use the service.
- Use of the slipway at both marinas has reduced over time as leisure boat use has decreased. The price has been increased at Springfield following a reduction in previous years when access to the site was harder due to the state of Sandy Lane. This has now improved, and although demand is low it is believed that this is not due to pricing, and customers will pay this amount for the service. At Stanstead we propose a price freeze as they have had little use due to the awkward access to the water caused by silt, weeds and the island, and feedback from customers when applying has been that the price is high.
- Both marinas will freeze pump out and elsan disposal charges to encourage customers to use these services, which can bring customers into the chandlery for secondary spend.
- At Springfield trailer storage has been increased above inflation in line with what the market will take.
- The craning charges at Stanstead are based on boat size. These have been reviewed based on the costs involved and simplified. The ‘from’ prices (for the smallest boats) are shown in the table, but the percentage change figure reflects the overall average change across all boat sizes.

14 **ALLOTMENTS**

- In recent years we have benchmarked with London boroughs, and especially the neighbouring boroughs of Haringey and Waltham Forest which is where most of our plot holders live.
- It is our intention to stay aligned with pricing in neighbouring boroughs.
- The proposed fees and charges increase is in line with inflation.

15 **ACCESS TO INFORMATION**

Since setting these fees in 2013 they have not yet been applied to a relevant request. As the current fees and charges will cover the associated costs it is recommended that these charges are kept at the same level for 2025/26.

16 **IMPLEMENTATION**

The approved fees and charges will generally come into effect from 1 April 2025, but will be dependent on seasonal opening and operating periods. The estimated impact of the approved fees and charges will be incorporated into the 2025/26 Budget and Levy proposals.

ENVIRONMENTAL IMPLICATIONS

17 There are no environmental implications arising directly from the recommendations in this report.

FINANCIAL IMPLICATIONS

18 Estimated income from the proposed fees and charges will be incorporated within the budget setting process for 2025/26 and monitored monthly, with quarterly monitoring reported to Members. The proposed changes to fees and charges are anticipated to generate an additional £139,000 in 2025/26.

HUMAN RESOURCE IMPLICATIONS

19 There are no human resource implications arising directly from the recommendations in this report.

LEGAL IMPLICATIONS

20 There are no legal implications arising directly from the recommendations in this report.

RISK MANAGEMENT IMPLICATIONS

21 The Authority's net budget and therefore Levy depends on income generated from fees and charges. Income can be adversely or favourably affected by weather, market demand factors and pricing in the wider economy as a whole. To mitigate this risk it is important that reserves are set aside at a prudent level and that business interruption insurance is in place.

EQUALITY IMPLICATIONS

22 The Authority's Fees and Charges Policy sets out criteria to ensure access to services are available to disadvantaged groups through a concessionary pricing structure that considers income and ability to pay.

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PREVIOUS COMMITTEE REPORTS

Executive Committee	E/823/23	Fees and Charges Review 2024/25	23 November 2023
Executive Committee	E/791/22	Fees and Charges Review 2023/24	15 December 2022

Authority	A/4324/22	Fees and Charges Policy	20 October 2022
Executive Committee	E/746/21	Fees and Charges Review 2022/23	16 December 2021
Executive Committee	E/717/21	Fees and Charges Review 2021/22	25 March 2021
Executive Committee	E/705/20	Fees and Charges Review 2021/22	17 December 2020

APPENDIX ATTACHED

Appendix A Proposed Authority Fees and Charges 2025/26

LIST OF ABBREVIATIONS

the Authority	Lee Valley Regional Park Authority
RPI	Retail Price Index

MYDDELTON HOUSE

Market Dynamics

- Myddelton House is primarily office accommodation for Lee Valley Regional Park Authority.
- Two meeting rooms and kitchen space are not used at weekends but are occasionally rented out for use on a daily basis – often partners for an agreed one-off fee.
- The two rooms are still licenced for weddings and marketing continues to be sporadic in success due in the main to being too small.
- The hard standing behind the main house is also an option for a marquee and services can be taken from either the main house or the Billiard Room. This could also be an offer for a potential hire out space for a larger reception or event. Prices have been developed for this area as further interest has been shown again for other types of event.
- The two meeting rooms can also be offered out for external hire to generate income.
- The House and Gardens teams continue to work together to manage any hire out options.
- All hire out activity will be as a dry hire and customers hiring will need to arrange all other suppliers for their event.

Financial information

Year	Operational Income	Net operational (income) / expenditure*
2022/23 Actual	(£14,300)	n/a
2023/24 Actual	(£21,900)	n/a
2024/25 Budget	(£15,500)	n/a
2024/25 Actual (forecast at P6)	(£20,000)	n/a

.* Expenditure is included within the cost centre of Myddelton House as Head Office, and cannot be easily split out for hire activity

Proposed charges

- Prices have been increased in line with inflation.

MYDDELTON HOUSE				
All charges per hire out except where otherwise stated		**2024/25 Fee**	**Proposed Fee 2025/26**	**% Increase**
Wedding Hire Myddelton House	Day rate - 9am to 11pm	£1,800.00	£1,870.00	3.9%
Wedding Hire Hard standing behind House	Day rate – 9am to 11pm	£1,800.00	£1,870.00	3.9%
Commercial Hire Hard standing behind House	Day rate - 9am to 11pm	£2,700.00	£2,800.00	3.7%
Room Hire (week rate)	1 Hour hire rate 9pm to 5pm	£53.00	£55.00	3.8%
Room Hire (week rate)	1 Hour hire rate 5pm to 11pm	£80.00	£83.00	3.8%
Room Hire (weekend rate)	1 Hour hire rate 9am to 5pm	£80.00	£83.00	3.8%
Room Hire (weekend rate)	1 Hour hire rate 5am to 11pm	£125.00	£130.00	4.0%
Audio Visual Package: TV monitor	Full Day	£105.00	£109.00	3.8%
	Half Day	£53.00	£55.00	3.8%
Flipchart Pad and Pen	Per Flipchart	£23.00	£24.00	4.3%
Tea/Coffee	Per Head (unlimited)	£1.90	£2.00	5.3%
Biscuits	Per Head	£1.00	£1.05	5.0%

MYDDELTON HOUSE GARDENS

Market Dynamics

- The Heritage Lottery Funding agreement has now expired, officers feel the Gardens should remain free to access for the public as this generates more income in the Café. Introducing visitor charges would reduce footfall and cause issues for the Café.
- Officers feel this model suits the operation well as it encourages secondary spend in the visitor centre and repeat visits. Parking on site is charged for at the rates set out below.

Financial information

Year	Operational Income	Net operational (income) / expenditure*
2022/23 Actual	(£34,500)	£135,500
2023/24 Actual	(£33,700)	£137,300
2024/25 Budget	(£45,000)	£157,800
2024/25 Actual (forecast at P6)	(£32,000)	£181,000

** Figures do not include operational income and operational cost for catering*

Proposed charges

- Private Guided Walks / Guided tours delivering Walking in the footsteps of Bowles will be re-introduced now that we have a Head Gardener.
- A group fee for guided walks is being introduced to cater for coach parties and groups to take a larger group on a botanical tour.
- Wreath making has been introduced and the new Head Gardener will manage this trial.
- Events and Wedding charges are proposed to rise in line with inflation. Various different spaces have been costed according to demand, capacity and attractiveness and continue to monitored for interest.
- Hire of the courtyard gallery space has been increased significantly as the gallery area has been made larger and more attractive. Prices have been increased by more than inflation as this is a popular hire out space.
- Car Park charges are proposed to remain the same as income from parking has not increased in the last year and we are keen to encourage more visitors.
- If an activity has an * against it this means it is currently not running but will possibly run in the future.

MYDDELTON HOUSE GARDENS				
All charges per person except where otherwise stated		**2024/25 Fee**	**Proposed Fee 2025/26**	**% Increase**
Garden Entry	Entrance to the gardens at all times	£0.00	£0.00	N/A
Group guided Walks/Group Tours (max 20 people)		N/A	£7.00	N/A
Walking in The Footsteps of Bowles (4 times a year max 15 people)		£15.00	£15.50	3.3%
Events	Music and Theatre	£15.00	£15.50	3.3%
	Entry on the door	£17.00	£17.50	2.9%
	*Pumpkin Carving	£6.00	£6.00	0.0%
	Wreath Making	N/A	£50.00	N/A
	*Plant hunters Fair (e.g. Snowdrop Day etc)	£6.00	£6.50	8.3%
Weddings	*Wedding site hire (Day) (Bowling Green Lawn)	£1,800.00	£1,900.00	5.6%
	*Wedding site hire (Day) (New River Lawn)	£1,600.00	£1,700.00	6.3%
	*Wedding site hire (Day) (Ark Lawn)	£1,000.00	£1,100.00	10.0%
	*Wedding photographs	£300.00	£350.00	16.7%
Courtyard Gallery/Charity/Display Space	Garage Space weekday (Day)	£30.00	£40.00	33.3%
	Garage Space weekend (Day)	£37.00	£45.00	21.6%
	Stable Space weekday (Day)	£32.00	£45.00	40.6%
	Stable Space weekend (Day)	£37.00	£50.00	35.1%
Courtyard Space Commercial	Garage Space weekday (Day)	£55.00	£60.00	9.1%
	Garage Space weekend (Day)	£65.00	£70.00	7.7%
	Stable Space weekday (Day)	£55.00	£60.00	9.1%
	Stable Space weekend (Day)	£65.00	£70.00	7.7%
Car Park charges	Cars	£3.00	£3.00	0.0%
	Minibuses (under 16 seats)	£13.00	£13.00	0.0%
	Coaches	£27.00	£27.00	0.0%
	EA Bowles Society Annual Pass	£22.00	£22.00	0.0%
	Annual Pass	£32.00	£35.00	9.4%

LEE VALLEY GREEN SPACES

Market Dynamics

- Lee Valley Regional Park is a 26 mile stretch made up of a diverse mix of countryside, urban green spaces, country parks, nature reserves and riverside trails. Opportunities for generating income such as licensing, entry fees, festivals, events and hires are ways in which funding from the private sector and users of green spaces can be sourced.
- Generating additional income provides long-term investment and can encourage the involvement of local businesses.

Financial information

Year	Operational Income	Net operational (income) / expenditure*
2022/23 Actual	(£118,200)	n/a
2023/24 Actual	(£120,800)	n/a
2024/25 Budget	(£111,000)	n/a
2024/25 Actual (forecast at P6)	(£144,000)	n/a

** Income is from various cost centres (open spaces and events) and relevant expenditure cannot be easily split out*

Proposed charges

- **Workshop Events**
  Following price increases in recent years we propose a price freeze to encourage uptake.

- **Guided Walks**
  We have re-started group guided walks led by rangers and the biodiversity team. We propose to keep the price at £3.50 while we build interest, and are conscious that volunteer led events are free of charge so do not want to price too high.

- **Events**
  Interest in Community Event bookings has dropped off slightly, with many community organisations experiencing financial challenges. To support this, we have frozen fees and charges for small and medium community events, and for larger community events increased by less than inflation. Commercial event fees and charges will increase in line with inflation.

LEE VALLEY GREEN SPACES

			2024/25 Fee	Proposed Fee 2025/26	% Increase
Licenses	**Commercial Dog Walker**	Annual Licence per walker	£300	£310.00	3.3%
	Commercial Dog Training	Annual for weekly activity per site	£250-£1100	£250-£1100	0.0%
	Commercial Fitness Classes	Per session, per trainer	£22.00	£25.00	13.6%
In House Events and Activities	**Workshop Events**	Half Day	£25.00	£25.00	0.0%
		Full Day	£50-100	£50-£100	0.0%
	Guided Walks - Ranger / Biodiversity led	Per person	£3.50	£3.50	0.0%
Community Events	Damage Deposit		Dependent on scale of event	Dependent on scale of event	N/A
	Non-refundable deposit		25% of total hire fire	25% of total hire fire	N/A
	Small Event - Basic Hire Fee (up to 500 people)	Per day	£545.00	£545.00	0.0%
	Medium Event - Basic Hire Fee (500 - 1999 people)	Per day	£1,363.00	£1,363.00	0.0%
	Large Event (1) - Basic Hire Fee (2000 – 3499 people)	Per day	£2,580.00	£2,626.00	1.8%
	Large Event (2) – Basic Hire Fee (3500 – 4999 people)	Per day	£3,800.00	£3,868.00	1.8%
	Large Event (3) – Basic Hire Fee (over 5000 people)		By Negotiation	By Negotiation	N/A
	Additional Rig Day		50% of Event Day hire fee	50% of Event Day hire fee	N/A
Commercial Events	Small Event – Basic Hire Fee (up to 499 people)	Per day	£1,000.00	£1,036.00	3.6%
	Medium Event - Basic Hire Fee (500 – 1999 people)	Per day	£2,312.00	£2,395.00	3.6%
	Large Event (1) - Basic Hire Fee (2000 – 3499 people)	Per day	£3,998.00	£4,142.00	3.6%
	Large Event (2) - Basic Hire Fee (3500 – 4999 people)	Per day	£5,623.00	£5,825.00	3.6%
	Large Event (3) – Basic Hire Fee (over 5000 people)		By Negotiation	By Negotiation	N/A
	Car Boot Sales		New	£550.00	N/A
	Fun Fairs		New	£700.00	N/A
Memorials	Rig Day Hire Fee		50% of Event day hire fee	50% of Event day hire fee	N/A
	Damage Deposit		Dependent on scale of event	Dependent on scale of event	N/A
	WDC Memorial Duck Engraving		£250	£300.00	20.0%
	We offer a range of memorial options starting with memorial engravings through to plaques, benches and tree option and differing timescale of memorial. These start at ***£300*** *for a basic engraving but are then priced depending on individual requirements and wishes.*				

LEE VALLEY CAR PARK CHARGES

Market Dynamics

- Charging in open space car parks is managed in partnership with Parking Eye who won the competitive tender process in 2021.
- Part of the contact offering makes most of the car parks automated and controlled via APNR technology removing much of the human element out of the parking process and customers are now required to pay on exiting rather than arrival. New machines to help streamline the payment process have also been installed whilst PayByPhone and Parking Eye's pre-payment option Evology Pay to Park are alternative options.
- We have budgeted this year to install the necessary infrastructure to install parking machines at additional locations, which will then be included in the car parking contract when re-tendered next year.
- Broxbourne still currently manage the former Lido car park under a separate lease outside of the main car park management contract and these car park charges are set by and reflect the Broxbourne car parking charges they set on an annual basis.

Financial information

Year	Operational Income	Net operational (income) / expenditure
2022/23 Actual	(£190,000)	(£186,600)
2023/24 Actual	(£184,300)	(£180,300)
2024/25 Budget	(£186,000)	(£158,000)
2024/25 Actual (forecast at P6)	(£186,000)	(£148,000)

Proposed charges

- The overall average increase in parking charges is in line with inflation
- The price of permits is being frozen after an increase last year. As the new car parks are added to the parking contract the permits will also include these, so we anticipate a future price increase in line with a greater choice of locations.
- We propose an increase in parking charges that is slightly above inflation once fees have been rounded.
- As agreed previously the Authority absorbs any additional payment for the use of Apps and phones thereby not passing these costs on to the public which will minimise one source of complaints.

CAR PARK CHARGES

		2024/25 Fee	Proposed Fee 2025/26	% Change
Annual Permits		£80.00	£80.00	0.0%
Annual Club and Angling Permits		£25.00	£25.00	0.0%
Pindar Cheshunt Broxbourne Mill & Meadows Gunpowder Park Hooks Marsh Waltham Abbey Gardens Clayton Hill Cornmill Meadows Fishers Green	Up to 1 Hour	£1.30	£1.40	7.7%
	Up to 2 hours	£2.50	£2.60	4.0%
	Up to 3 hours	£3.75	£4.00	6.7%
	Up to 4 hours	£5.00	£5.25	5.0%
	Over 4 hours	£6.00	£6.00	0.0%

LEE VALLEY LEARNING & ENGAGEMENT TEAM

Market Dynamics

- The Learning & Engagement Team provides outdoor learning programmes to over 6,000 people (on average) of all ages and abilities annually from across the region. The Service works with all ages from pre-school to adults. Primary schools provide by far the majority of the income.
- Learning & Engagement usage comes from our outdoor learning programmes engaging schools, colleges, pre-schools and youth groups. The aim of the Team is to engage people in the Park and outdoor activity, whilst raising the profile and future support for the Park by introducing the public to the Park's biodiversity and venues.
- A key focus for the service has been to engage a wider range of ages and more hard to reach community groups and SEN clients, and encourage them to use the Park and wider services as a gateway to health and wellness.
- The Team has a strong customer base of schools and other community groups.
- The Service has higher charges than other providers in the area (London Wildlife Trust, Hudnall Park, RHS Hyde Hall and RSPB Rye Meads, as examples).
- Nearly all delivery to schools are full day programmes (only a handful of shorter programmes) so customers are already paying more on average than they did in the past when attending half days.
- Schools have fed back that their budgets are under immense pressure, with parents feeling the cost of living crisis and coach company fees increasing due to fuel price and other rising costs.
- Officers raised valid concerns that customers might seek alternative provision due to price comparisons with other similar outdoor learning providers
- The quality of the delivery spaces and access to good toilet provision has diminished when compared to other providers, therefore this needs to be considered with any potential fees and charges increases
- Using the Community Access Fund (CAF) fund to support access for those in deprived areas across the region by covering coach costs so they only pay session fees has proved very successful. However in the current climate many schools not eligible for the CAF funds are still struggling to get sufficient parental contributions to pay for visits. CAF funding returned to normal levels in 24/25 after a temporary reduction in 23/24 to help balance the Authority's budget.

Financial information

Year	Operational Income	Net operational (income) / expenditure
2022/23 Actual	(£32,100)	£124,000
2023/24 Actual	(£26,100)	£126,300
2024/25 Budget	(£28,000)	£145,000
2024/25 Actual (forecast at P6)	(£28,000)	£145,400

Proposed charges

- Due to current fees being at the top end of the market, and feedback from schools that they are struggling with limited budgets and also parents' ability to pay due to the cost of living crisis, there is a real risk of schools looking for alternative providers. It is proposed that a modest, slightly lower than inflation, increase be introduced for 2025/26.

LEARNING & ENGAGEMENT TEAM				
		2024/25 Fee	**Proposed Fee 2025/26**	**% Change**
Standard park based schools programme	Half day price for 30 students	£205	£210	2.4%
	Full day price for 30 pupils	£285	£290	1.8%
Special rates for SEN and youth groups (Minimum charge for 10 SEN, minimum charge for 15 youth)	Half Day per participant	£6.90	£7.05	2.2%
	Full Day per participant	£9.50	£9.70	2.1%

LEE VALLEY CAMPSITES

Market Dynamics

- The generally wetter spring and summer has had an impact on occupancy across the campsites, mostly impacting touring customers.
- Last year's expansion of the ULEZ zone has meant that Edmonton Campsite is now just inside the zone, whereas Sewardstone is just outside. Dobbs Weir and Almost Wild are comfortably outside. The initial negative impact on bookings at Edmonton and positive impact at Sewardstone has become less significant over time.

Financial information

	Year	Operational Income	Net operational (income) / expenditure
Sewardstone	2022/23 Actual	(£503,000)	£10,800
	2023/24 Actual	(£675,200)	(£111,900)
	2024/25 Budget	(£717,500)	(£128,200)
	2024/25 Actual (forecast at P6)	(£704,000)	(£121,900)
Dobbs Weir	2022/23 Actual	(£840,800)	(£132,000)
	2023/24 Actual	(£926,600)	(£116,600)
	2024/25 Budget	(£1,119,300)	(£342,500)
	2024/25 Actual (forecast at P6)	(£1,120,000)	(£351,500)
Edmonton	2022/23 Actual	(£497,300)	(£66,700)
	2023/24 Actual	(£608,400)	(£102,400)
	2024/25 Budget	(£559,800)	(£75,600)
	2024/25 Actual (forecast at P6)	(£570,100)	(£71,300)
Almost Wild	2022/23 Actual	(£41,600)	(£9,600)
	2023/24 Actual	(£51,600)	(£19,300)
	2024/25 Budget	(£54,100)	(£15,600)
	2024/25 Actual (forecast at P6)	(£50,600)	(£21,600)

Proposed charges

- We have generally proposed price increases in line with inflation where we believe that the market can take them.
- Holiday home pitch fees have been increased above inflation as demand is strong.
- We propose price freezes for cabins, cocoons, wigwams and safari tents to maintain the current occupancy levels. The safari tents are not expected to achieve income targets this year and require refurbishment to bring them up to the standard to compete with similar accommodation. The cabins, cocoons and wigwams are looking tired and will need to be replaced with newer products over the next few years.
- At Almost Wild Campsite occupancy levels have dropped from last year and we have had to offer discounts and promotions. The product is very responsive to weather and there is new competition in the area. We propose to reduce prices with the aim of bringing occupancy levels back up, which will enable us to benefit from secondary spend. There is demand for site hire and the price has been increased significantly.
- The wi-fi service for customers has not performed as expected, with issues over reliability. We propose a price freeze while these issues are resolved and we build up a solid customer base.
- After significant increases in caravan storage fees at Dobbs Weir in recent years we have been unable to fill all the spaces. We propose a price freeze to help fill these vacant spaces.
- We propose freezing the charge for car parking spaces at Dobbs Weir as we currently have vacant spaces that we are aiming to fill. We are concerned that if we increase prices customers may choose to not pay for a space and use the public car park that is already over-used.
- Pods, Air BnB accommodation and Lodges are being marketed and sold through Hoseasons who set optimum dynamic pricing based on the market, so are not included in this list.
- Where customers choose to pay annual pitch fees by Direct Debit (DD), the sum of the monthly DD payments will total 6.45% more than the annual sum agreed. This additional charge covers the administrative costs of managing DD payments.

LEE VALLEY CAMPSITE – SEWARDSTONE

		2024/25 Fee	Proposed Fee 2025/26	% Change
Low Season Prices (per night)	Pitch Fee Minimum Charge	£19.00	£19.50	2.6%
	Adult	£9.50	£10.00	5.3%
	Junior – Under 18	£5.25	£5.50	4.8%
	Backpacker	£13.00	£13.50	3.8%
	Cocoon - 2 people	£36.00	£36.00	0.0%
	Woodland Cabin – 4 People	£53.00	£53.00	0.0%
Mid-Season Prices (per night)	Pitch Fee Minimum Charge	£24.00	£24.50	2.1%
	Adult	£12.00	£12.50	4.2%
	Junior – Under 18	£6.25	£6.50	4.0%
	Backpacker	£15.00	£15.50	3.3%
	Cocoon - 2 people	£42.00	£42.00	0.0%
	Woodland Cabin – 4 People	£63.00	£63.00	0.0%
High Season Prices (per night)	Pitch Fee Minimum Charge	£32.00	£32.50	1.6%
	Adult	£16.00	£16.50	3.1%
	Junior – Under 18	£7.25	£7.50	3.4%
	Backpacker	£17.00	£17.50	2.9%
	Cocoon - 2 people	£42.00	£42.00	0.0%
	Woodland Cabin – 4 People	£63.00	£63.00	0.0%
Additional Charges	Service pitch charge	£7.50	£7.75	3.3%
	Awning	£4.50	£4.65	3.3%
	Dog	£3.50	£3.75	7.1%
	Day visitors - adult	£6.50	£6.75	3.8%
	Large Tent Surcharge	£13.50	£14.00	3.7%
	Premium Pitch	£5.50	£5.75	4.5%
	Wifi Charge (per month)	£25.00	£25.00	0.0%
Early Arrival / Late Departure (subject to availability)	Low Season	£11.00	£11.50	4.5%
	Mid-Season	£13.00	£13.50	3.8%
	High Season	£15.00	£15.50	3.3%
	Late Arrival	£40.00	£41.00	2.5%
Holiday Homes Pitch Fee	Standard Pitch	£3,470.00	£3,645.00	5.0%
	Premium	£3,800.00	£3,990.00	5.0%
Decking	Decking Fee	£360.00	£375.00	4.2%
Admin Charge	Applied when customers are sent a formal letter regarding non-compliance with agreements	£30.00	£35.00	16.7%

LEE VALLEY CARAVAN PARK - DOBBS WEIR

		2024/25 Fee	Proposed Fee 2025/26	% Change
Low Season Prices (per night)	Pitch Fee Minimum Charge	£19.00	£19.50	2.6%
	Adult	£9.50	£10.00	5.3%
	Junior – Under 18	£5.25	£5.50	4.8%
	Backpacker	£13.00	£13.50	3.8%
	Wigwams - Big Chief	£65.00	£65.00	0.0%
	Wigwams - Wee Brave	£55.00	£55.00	0.0%
	Safari Tents	£70.00	£70.00	0.0%
Mid-Season Prices (per night)	Pitch Fee Minimum Charge	£24.00	£24.50	2.1%
	Adult	£12.00	£12.50	4.2%
	Junior – Under 18	£6.25	£6.50	4.0%
	Backpacker	£15.00	£15.50	3.3%
	Wigwams - Big Chief	£70.00	£70.00	0.0%
	Wigwams - Wee Brave	£60.00	£60.00	0.0%
	Safari Tents	£70.00	£70.00	0.0%
High Season Prices (per night)	Pitch Fee Minimum Charge	£32.00	£32.50	1.6%
	Adult	£16.00	£16.50	3.1%
	Junior – Under 18	£7.25	£7.50	3.4%
	Backpacker	£17.00	£17.50	2.9%
	Wigwams - Big Chief	£70.00	£70.00	0.0%
	Wigwams - Wee Brave	£60.00	£60.00	0.0%
	Safari Tents	£70.00	£70.00	0.0%
Additional Charges	Service pitch charge	£7.50	£7.75	3.3%
	Gazebo / Awning	£4.50	£4.65	3.3%
	Dog	£3.50	£3.75	7.1%
	Day visitors - adult	£6.50	£6.75	3.8%
	Large Tent Surcharge	£13.50	£14.00	3.7%
	Wifi Charge (per month)	£25.00	£25.00	0.0%
Early Arrival / Late Departure (subject to availability)	Low Season	£11.00	£11.50	4.5%
	Mid-Season	£13.00	£13.50	3.8%
	High Season	£15.00	£15.50	3.3%
	Late arrival	£40.00	£41.00	2.5%
Holiday Home Pitch Fee	Bronze	£3,205.00	£3,365.00	5.0%
	Silver	£3,895.00	£4,090.00	5.0%
	Gold	£4,770.00	£5,010.00	5.0%
	Decking Fee	£360.00	£375.00	4.2%
Caravan Storage	Annual	£725.00	£725.00	0.0%
Additional Car Parking	Annual	£185.00	£185.00	0.0%
Admin Charge	Applied when customers are sent a formal letter regarding non-compliance with agreements	£30.00	£35.00	16.7%

LEE VALLEY CAMPING AND CARAVAN PARK – EDMONTON

		2024/25 Fee	Proposed Fee 2025/26	% Change
Low Season Prices (per night)	Pitch Fee Minimum Charge	£19.00	£19.50	2.6%
	Adult	£9.50	£10.00	5.3%
	Junior – Under 18	£5.25	£5.50	4.8%
	Backpacker	£13.00	£13.50	3.8%
	Cocoon - 2 people	£36.00	£36.00	0.0%
	Woodland Cabin – 4 People	£53.00	£53.00	0.0%
Mid-Season Prices (per night)	Pitch Fee Minimum Charge	£24.00	£24.50	2.1%
	Adult	£12.00	£12.50	4.2%
	Junior – Under 18	£6.25	£6.50	4.0%
	Backpacker	£15.00	£15.50	3.3%
	Cocoon - 2 people	£42.00	£42.00	0.0%
	Woodland Cabin – 4 People	£63.00	£63.00	0.0%
High Season Prices (per night)	Pitch Fee Minimum Charge	£32.00	£32.50	1.6%
	Adult	£16.00	£16.50	3.1%
	Junior – Under 18	£7.25	£7.50	3.4%
	Backpacker	£17.00	£17.50	2.9%
	Cocoon - 2 people	£42.00	£42.00	0.0%
	Woodland Cabin – 4 People	£63.00	£63.00	0.0%
Additional Charges	Service pitch charge	£7.50	£7.75	3.3%
	Gazebo / Awning	£4.50	£4.65	3.3%
	Dog	£3.50	£3.75	7.1%
	Day visitors - adult	£6.50	£6.75	3.8%
	Large Tent Surcharge	£13.50	£14.00	3.7%
Early Arrival / Late Departure (subject to availability)	Low Season	£11.00	£11.50	4.5%
	Mid-Season	£13.00	£13.50	3.8%
	High Season	£15.00	£15.50	3.3%
	Late Arrival	£40.00	£41.00	2.5%

ALMOST WILD CAMPSITE

	2024/25 Fee	Proposed Fee 2025/26	% Change
Almost Wild Camping Per Person Per Night	£24.00	£15.00	-37.5%
Site Hire	£125.00	£150.00	20.0%
Safari Tent	£70.00	£70.00	0.0%

LEE VALLEY GOLF COURSE

Market Dynamics

- Over the last few years there has been some disruption to the golf course due to ground investigations in preparation for the developing Wave project. The course is now fully open and demand for pay and play golf is good. However, sales of memberships are down on previous years due to customers moving to other golf courses because of uncertainty over the future of the golf course due to plans for The Wave development.
- There have been problems with the course condition this year. Additional staff have have recruited which will mean the course will be very well presented throughout the year, and will be in good condition when new prices come into effect

Financial information

Year	Operational Income	Net operational (income) / expenditure
2022/23 Actual	(£101,200)	£44,500
2023/24 Actual	(£128,900)	£29,200
2024/25 Budget	(£129,000)	£18,900
2024/25 Actual (forecast at P6)	(£135,900)	£10,900

Proposed charges

- All fees and charges are proposed to increase slightly above inflation. This reflects good levels of demand.
- In line with the fees and charges policy, the concession rate for non-members gives a discount of 40% compared to the standard price.

LEE VALLEY GOLF COURSE				
		2024/25 Fee	**Proposed Fee 2025/26**	**% Change**
Season Ticket	7 Day Adult	£550.00	£575.00	4.5%
	5 Day (Weekday) Adult	£440.00	£480.00	9.1%
	7 Day Cadet '19-21'	£340.00	£345.00	1.5%
	5 Day (Weekday) Cadet '19-21'	£165.00	£175.00	6.1%
	Unlimited Golf Junior/ 18 and under	£57.00	£65.00	14.0%
Non-Member Charges	Monday to Friday	£21.00	£22.00	4.8%
	Monday to Friday: Concessions	£12.50	£13.00	4.0%
	Sat/Sun/Bank Holidays	£30.00	£31.50	5.0%
Golf Buggy	Weekday	£19.00	£20.00	5.3%
	Weekend/Bank Holiday	£22.00	£25.00	13.6%

LEE VALLEY MARINAS

Market Dynamics

- The marinas continue to perform well, despite the impact of the increased cost of living on customers.
- We have seen some customers struggling to pay their mooring fees, with more direct debit failures than ever before, although this is generally related to cash flow each month and debts are managed.
- The operations at both marinas have been reviewed which identified the need for additional support and investment. Central support for health and safety and quality has been provided, and investment has gone into both sites to improve facilities for staff and customers.

Financial information

Stanstead:

Year	Operational Income	Net operational (income) / expenditure
2022/23 Actual	(£834,400)	(£42,900)
2023/24 Actual	(£857,600)	(£56,100)
2024/25 Budget	(£895,000)	(£21,000)
2024/25 Actual (forecast at P6)	(£909,400)	(£39,300)

Springfield:

Year	Operational Income	Net operational (income) / expenditure
2022/23 Actual	(£1,120,180)	(£356,800)
2023/24 Actual	(£1,193,600)	(£455,300)
2024/25 Budget	(£1,125,000)	(£431,400)
2024/25 Actual (forecast at P6)	(£1,226,300)	(£463,300)

Proposed charges

- At both marinas we propose increasing moorings in line with inflation – demand is good with waiting lists so we are confident that the market can take these increases despite competition with better facilities.
- The temporary mooring rate at Springfield, which is used for customers who are staying whilst they have work completed on their boat, is being increased below inflation. This fee is considered high and has put off some customers.
- The powerwash rate at Springfield has been frozen as customers are using their own pressure washers instead, which is not allowed, but is hard to police, so we are aiming to encourage them to use the service.
- Use of the slipway at both marinas has reduced over time as leisure boat use has decreased. The price has been increased at Springfield following a reduction in previous years when access to the site was harder due to the state of Sandy Lane. This has now improved, and although demand is low it is believed that this is not due to pricing, and customers will pay this amount for the service. At Stanstead we propose a price freeze as they have had little use due to the awkward access to the water caused by silt, weeds and the island, and feedback from customers when applying has been that the price is high.
- Both marinas will freeze pump out and elsan disposal charges to encourage customers to use these services, which can bring customers into the chandlery for secondary spend.
- At Springfield trailer storage has been increased above inflation in line with what the market will take.
- The craning charges at Stanstead are based on boat size. These have been reviewed based on the costs involved and simplified. The 'from' prices (for the smallest boats) are shown in the table, but the percentage change figure reflects the overall average change across all boat sizes.

LEE VALLEY MARINA – STANSTEAD ABBOTS

			2024/25 Fee	Proposed Fee 2025/26	% Change
Moorings: Marina (per metre/ per month)		Monthly - Late Payment	£44.00	£45.50	3.4%
		Direct Debit	£21.50	£22.50	4.7%
Moorings: Hard standing (per metre/ per month)	**Large Boats (10m+)**	Monthly - Late Payment	£44.00	£45.50	3.4%
		Direct Debit	£18.50	£19.20	3.8%
	Medium Boats (Under 10m)	Monthly - Late Payment	£44.00	£45.50	3.4%
		Direct Debit	£17.50	£18.20	4.0%
	Small Boats (Under 6m)	Monthly - Late Payment	£44.00	£45.50	3.4%
		Direct Debit	£14.50	£15.10	4.1%
Moorings: Rye House (per metre / per month)		Direct Debit	£17.20	£17.80	3.5%
Trailer Hire		Price per week	£165.00	£170.00	3.0%
Visitor Temporary Mooring Rate	**Per 24 hour (max. 1 week stay)**		£40.95	£42.50	3.8%
	Per metre / per month (max 3 months stay)	Water	£30.00	£31.10	3.7%
		Hard Standing (10m+)	£30.00	£31.10	3.7%
		Hard Standing (Under 10m)	£30.00	£31.10	3.7%
		Hard Standing (Under 6m)	£30.00	£31.10	3.7%
		Rye House	£30.00	£31.10	3.7%
Craning Boats		Single lift (from)	£210.00	£250.00	7.1%
		Double lift (from)	£405.00	£480.00	6.8%
		Survey	New	£550.00	14.6%
		Additional cost crane off lorry + a cost for wide beam (from)	£335.00	£380.00	5.1%
Slipping - Small Boats		Use of slipway	£30.00	£30.00	0.0%
Workshop Services		Pump Out (Self Service)	£20.50	£20.50	0.0%
		Labour rate per hour incl. VAT	£70.00	£71.50	2.1%
Storage	**Caravan**	Monthly - Direct Debit	£70.00	£72.50	3.6%
	Undercover Charge	Per calendar month - added to mooring cost	£165.00	£170.00	3.0%
	Boat Trailer Storage	Price per year	£245.00	£255.00	4.1%
Admin Charge	Applied when customers are sent a formal letter regarding non-compliance with agreements		£30.00	£35.00	16.7%

LEE VALLEY MARINA – SPRINGFIELD

		2024/25 Fee	Proposed Fee 2025/26	% Change
Marina Moorings: (per metre / per month)	Monthly - Late Payment	£40.35	£41.80	3.6%
	Direct Debit	£34.00	£35.20	3.5%
Marina Basin Moorings Widebeam: (per metre / per month)	Monthly - Late Payment	£56.95	£59.00	3.6%
	Direct Debit	£44.50	£46.10	3.6%
Hard standing Moorings: (per metre / per month)	Monthly - Late Payment	£40.35	£41.80	3.6%
	Direct Debit	£28.10	£29.10	3.6%
Riverbank Moorings: (per metre / per month)	Monthly - Late Payment	£33.60	£34.80	3.6%
	Direct Debit	£28.10	£29.10	3.6%
Leyton Marsh Moorings: (per metre / per month)	Monthly - Late Payment	£30.85	£32.00	3.7%
	Direct Debit	£25.00	£26.00	4.0%
Visitor Temporary Mooring Rate	per 24 hours (serviced)	£44.90	£45.00	0.2%
	per 24 hours (non-serviced)	£39.30	£40.00	1.8%
Power Wash	Up to 9 metres	£100.00	£100.00	0.0%
	9 metres to 15 metres	£145.00	£145.00	0.0%
	15 metres to 22 metres	£175.00	£175.00	0.0%
Hydro-Lift - Launching and/or Recovering	Single Lift per metre	£33.80	£35.10	3.8%
	Double Lift per metre	£60.80	£63.00	3.6%
	Small Boat per metre	£33.80	£35.10	3.8%
Slipping	Use of slipway	£30.00	£35.00	16.7%
Workshop	Pump Out (attended)	£23.00	£23.00	0.0%
	Elsan disposal	£5.75	£5.75	0.0%
	Base Labour Rate	£70.00	£71.50	2.1%
Storage (per month)	Canoe	£35.00	£36.25	3.6%
	Row boat	£62.50	£64.70	3.5%
	Boats on trailer (max 6m)	£70.00	£75.00	7.1%
Admin Charge	Applied when customers are sent a formal letter regarding non-compliance with agreements	£30.00	£35.00	16.7%

ALLOTMENTS

Market Dynamics

- In recent years we have benchmarked with London boroughs, and especially the neighbouring boroughs of Haringey and Waltham Forest which is where most of our plot holders live.
- Although fees vary across different boroughs depending on several factors, we are in line with plots of a similar standard in the nearby boroughs.

Financial Information

Year	Operational Income	Net operational (income) / expenditure
2022/23 Actual	(£7,800)	n/a
2023/24 Actual	(£11,600)	n/a
2024/25 Budget	(£11,600)	n/a
2024/25 Actual (forecast at P6)	(£12,800)	n/a

** Relevant expenditure cannot be easily split out from the wider cost centre*

Proposed charges

- It is our intention to stay aligned with pricing in neighbouring boroughs.
- The proposed fees and charges increase is in line with inflation.
- In addition to the annual rent and parking charges below, plot holders also pay charges for water and insurance which are set by the East Hale Allotments Committee who receive the income from these charges to offset their costs for water and insurance.

ALLOTMENTS				
		2024/25 Fee	**Proposed Fee 2025/26**	**% Change**
Allotments	*Rent - per 10 pole plot (25m^2)	£120.00	£124.50	3.8%
	Car park charge	£11.00	£11.50	4.5%

ACCESS TO INFORMATION

Description of Charges

Members agreed the 'Access to Information Policy' in January 2023 (A/4326/23).

- The policy states that wherever possible the Authority will provide information free of charge.
- Where we charge for information the charge will be reasonable, having regard for the costs incurred in providing that information. The proposed charges are set out below.
- We recommend a price freeze as these fees will cover the associated costs.

ACCESS TO INFORMATION				
		2024/25 Fee	**Proposed Fee 2025/26**	**% Change**
A4/A3 Sheet or smaller	Black & white (per copy)	£0.10	£0.10	0.0%
A4/A3 Sheet or smaller	Colour (per copy)	£0.50	£0.50	0.0%
A2 Sheet	Black & white or colour (per copy)	£0.50	£0.50	0.0%
A1 and A0 Sheet	Black & white or colour (per copy)	£0.50	£0.50	0.0%
CD/DVD	Per disk	£2.00	£2.00	0.0%
Postage costs	Variable (weight and size)	Costs based on Royal Mail Standard 2nd Class	Costs based on Royal Mail Standard 2nd Class	N/A