

FEES & CHARGES REVIEW 2024/25

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 2024/25 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 2024/25 fees and charges as summarised from paragraph 7 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 8.9% (CPI 6.7%).
- 5 This year's review of fees and charges has been a balance between increasing prices in line with this high inflation, whilst being cognisant of each venue and service's market and customers, and especially the increased 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 2024/25 for sites and services operated by the Authority. On average prices have been increased by 6%. When each increase is applied to the base budget this is forecast to increase the relevant income budgets by approximately 7% (£240,000), which reflects that the fees and charges that generate the most significant income are proposed to be increased in line with inflation. 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

- Wedding charges are proposed to increase just below inflation to bring prices in line with competitors. The specific fee for the hardstanding behind the house has been increased just below inflation as there has been interest shown in this for commercial activity as well as weddings.
- Private Guided Walks have been temporarily removed while the Head Gardener position is vacant. We will look to potentially re introduce these on recruiting a new Head Gardener.
- Gardens Events and Wedding charges are proposed to rise in line with inflation except for one area which has had little interest. Various different spaces have been costed according to demand, capacity and attractiveness and continue to be monitored for interest.
- Hire of the courtyard gallery space has been increased significantly as the gallery area has been made larger and more attractive. Increases have been made more in line with inflation as this is a popular hire out space.
- Car Park charges are proposed to be increased lower than inflation as income from parking has not increased in the last year and we are keen to encourage more visitors.

8 GREEN SPACES

- We have increased events fees in line with inflation. This follows last year's price freeze for Community Events and inflationary increase for Commercial Events.
- Price freezes are proposed across commercial dog walker licences and training, workshop events and memorials, where uptake has been low and we are aiming to generate more interest.

9 CAR PARKING

- We propose an increase in parking charges that is slightly above inflation

once fees have been rounded.

- We propose an inflationary increase for cost of the Annual Permits. This is the first increase for a couple of years. Given the increase in the hourly rate this will be better value for the regular visitor.
- We propose a freeze for annual club and angling permit holders as these users are also paying for permits etc.

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 increase be introduced for 2024/25 (slightly less than inflationary increases) and where possible to help marketing, psychological leaps in price are considered (e.g. price is £6.90 not £7).
- A key goal for the Service will be to activate Lee Valley Ice Centre with a new Wildlife & Wellbeing half day programme. To encourage uptake of this programme lower than inflation increases are proposed for this fee. Another key focus for the Service is to increase participation from hard to reach groups which would almost exclusively be SEN or youth groups. For this reason it is recommended a below inflation modest rise is also applied to these charges.
- The Service needs to keep prices to a level where it can maintain and grow its customer base and continue to achieve high customer satisfaction scores. This includes promoting engagement and access from across the region and especially in areas of most need.

11 CAMPSITES

- We have generally proposed price increases in line with inflation where we believe that the market can take them.
- We propose price freezes for cabins, cocoons, wigwams and safari tents to maintain the current occupancy levels.
- At Almost Wild Campsite we raised prices last year and introduced a peak season. We found that this did not work and we have had to run promotions throughout the season to achieve budget. We propose a price freeze.
- 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.
- The project to implement customer wi-fi as an additional service has been delayed this year with some issues over reliability. We propose a price freeze while these issues are resolved and we build up a solid customer base.

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 at below the inflationary rate to reflect the cost of living that is impacting customers. Both marinas have competition with better facilities so it is important that pricing reflects this.
- Rye House moorings at Stanstead have been increased by the lowest rate – these moorings are harder to fill due to the location being industrialised with less facilities. Customers tend to be more short term, especially by the go-kart track, so we are aiming to retain them by keeping the cost of mooring here lower.
- Temporary mooring rates have been frozen at both marinas. At Springfield we have found that customers have been put off by the high price and are not taking the mooring. At Stanstead we are actively working to move customers on temporary moorings onto annual agreements to make administration of payments easier. Feedback from customers has been that they are unable to afford the one month deposit that we require up front. We request that this deposit can be spread across 12 monthly payments to make this more affordable.
- We have increased the labour rate for rechargeable works at both marinas by 7.7% which is intended to cover the increase from the pay award that has not yet been agreed. There are many tradespeople that now work on boats in the local areas that charge a lower rate so we are at risk of losing some jobs to them.
- Use of the slipway has been reduced at Springfield to bring it in line with Stanstead, where the price will be frozen, as they have had little use this year and feedback from customers when applying has been that the price is high.
- Pump out has been increased slightly at both marinas following review of local competition, and concern that any higher increase could encourage customers to use competitors.
- Canoe storage at Springfield has been frozen to try and encourage use, as customers have been put off by the price.

14 ALLOTMENTS

- For last year's pricing review we benchmarked with the neighbouring London boroughs of Haringey and Waltham Forest. This is where most of our plot holders live.
- This resulted in a 20% increase in fees and charges, bringing us in line with plots of a similar standard in these boroughs.
- It is our intention to stay aligned with pricing in these 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 2024/25.

16 IMPLEMENTATION

The approved fees and charges will generally come into effect from 1 April 2024, but will be dependent on seasonal opening and operating periods. The estimated impact of the approved fees and charges will be incorporated

into the 2024/25 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 2024/25 and monitored through monthly and quarterly monitoring reported to Members. The proposed changes to fees and charges are anticipated to generate an additional £240,000 in 2024/25.

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 (the current minimum reserve policy is £4m and this will be reviewed as part of the budget process) 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/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
Executive Committee	E/650/19	Fees and Charges Review 2020/21	19 December 2019
Executive Committee	E/596/18	Fees and Charges Review 2019/20	22 November 2018
Executive Committee	E/528/17	Fees and Charges Review 2018/19	23 November 2017

APPENDIX ATTACHED

Appendix A Proposed Authority Fees and Charges 2024/25

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 to private companies 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 often 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*
2021/22 Actual	(£12,500)	n/a
2022/23 Actual	(£14,300)	n/a
2023/24 Budget	(£15,700)	n/a
2023/24 Actual (forecast at P6)	(£17,000)	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

- Most costs have been increased around the current inflation mark or just below as guided by the external event operators, and to bring prices in line with competitors. A few which were either not run last year or have had issues have remained the same (such as Santa's Grotto and workshop space for community groups) following customer feedback.
- Wedding charges are proposed to increase just below inflation to bring prices in line with competitors. The specific fee for the hardstanding behind the house has been increased just below inflation as there has been interest shown in this for commercial activity as well as weddings.

MYDDELTON HOUSE				
All charges per hire out except where otherwise stated		2023/24 Fee	Proposed Fee 2024/25	% Increase
Wedding Hire Myddelton House	Day rate - 9am to 11pm	£1,700.00	£1,800.00	5.9%
Wedding Hire Hard standing behind House	Day rate – 9am to 11pm	£1,700.00	£1,800.00	5.9%
Commercial Hire Hard standing behind House	Day rate - 9am to 11pm	£2,500.00	£2,700.00	8.0%
Room Hire (week rate)	1 Hour hire rate 9pm to 5pm	£50.00	£53.00	6.0%
Room Hire (week rate)	1 Hour hire rate 5pm to 11pm	£75.00	£80.00	6.7%
Room Hire (weekend rate)	1 Hour hire rate 9am to 5pm	£75.00	£80.00	6.7%
Room Hire (weekend rate)	1 Hour hire rate 5am to 11pm	£115.00	£125.00	8.7%
Audio Visual Package: TV monitor	Full Day	£100.00	£105.00	5.0%
	Half Day	£50.00	£53.00	6.0%
Flipchart Pad and Pen	Per Flipchart	£22.00	£23.00	4.5%
Tea/Coffee	Per Head (unlimited)	£1.80	£1.90	5.6%
Biscuits	Per Head	£0.90	£1.00	11.1%

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*
2021/22 Actual	(£40,800)	£141,400
2022/23 Actual	(£34,500)	£135,500
2023/24 Budget	(£45,000)	£134,600
2023/24 Actual (forecast at P6)	(£42,900)	£110,400

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

Proposed charges

- Private Guided Walks have been temporarily removed while the Head Gardener position is vacant. We will look to potentially re introduce these on recruiting a new Head Gardener.
- All costs have been increased just below inflation or with no increase to bring prices in line with competitors but remain competitive.
- Events and Wedding charges are proposed to rise in line with inflation increases except for one area which has had little interest. 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. Increases have been made more in line with inflation as this is a popular hire out space.
- Car Park charges are proposed to be increased lower than inflation as income from parking has not increased in the last year and we are keen to encourage more visitors.

MYDDELTON HOUSE GARDENS

		2023/24 Fee	Proposed Fee 2024/25	% Increase
All charges per person except where otherwise stated				
Garden Entry	Entrance to the gardens at all times	£0.00	£0.00	N/A
Walking In The Footsteps of Bowles (4 times a year max 15 people)		£14.00	£15.00	7.1%
Events	Music and Theatre	£14.50	£15.00	3.4%
	Entry on the door	£16.00	£17.00	6.3%
	*Pumpkin Carving	£5.50	£6.00	9.1%
	*Santa's Grotto	£12.00	£12.00	0.0%
	*Plant hunters Fair	£5.50	£6.00	9.1%
Weddings	*Wedding site hire (Day) (Bowling Green Lawn)	£1,700.00	£1,800.00	5.9%
	*Wedding site hire (Day) (New River Lawn)	£1,500	£1,600.00	6.7%
	*Wedding site hire (Day) (Ark Lawn)	£1,000	£1,000.00	0.0%
	*Wedding photographs	£280.00	£300.00	7.1%
Courtyard Gallery/Charity/ Display Space	Garage Space weekday (Day)	£30	£30.00	0.0%
	Garage Space weekend (Day)	£35	£37.00	5.7%
	Stable Space weekday (Day)	£30	£32.00	6.7%
	Stable Space weekend (Day)	£35.00	£37.00	5.7%
Courtyard Space Commercial	Garage Space weekday (Day)	£50.00	£55.00	10.0%
	Garage Space weekend (Day)	£60.00	£65.00	8.3%
	Stable Space weekday (Day)	£50.00	£55.00	10.0%
	Stable Space weekend (Day)	£60.00	£65.00	8.3%
Car Park charges	Cars	£2.80	£3.00	7.1%
	Minibuses (under 16 seats)	£12.00	£13.00	8.3%
	Coaches	£25.00	£27.00	8.0%
	EA Bowles Society Annual Pass	£21.50	£22.00	2.3%
	Annual Pass	£30.00	£32.00	6.7%

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*
2021/22 Actual	(£212,900)	n/a
2022/23 Actual	(£118,200)	n/a
2023/24 Budget	(£122,000)	n/a
2023/24 Actual (forecast at P6)	(£103,100)	n/a

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

Proposed charges

- **Commercial Dog Walker Licences and Training**
Last year we increased dog walker fees significantly to bring us in line with the top end of the market. The number of licences sold has decreased, but overall income has increased. We propose a price freeze to focus on growing the number of licences. There has been no uptake of commercial dog training so we propose to freeze.
- **Workshop Events**
Following last year's increase there has been no uptake so we propose a price freeze.
- **Events**
We have increased fees in line with inflation. This follows last year's price freeze for Community Events and inflationary increase for Commercial Events.
- **Memorials**
As an Authority we offer a range of memorial options for the public to remember loved ones, this starts at a modest £250 for the newest product being a flying silhouette duck which relatives can have engraved with their loved one's names, this was launched in 2020 following the opening of the Wildlife Discovery Centre. Take up has not yet happened so it is proposed that the fee remains the same and is the starting point of the Authority's memorials offering.

Other memorials namely trees and benches are historic offerings with low uptake and come with additional maintenance responsibilities. Interested parties have a number of options in relation to benches and locations. Given the current uncertainty in global markets and the rises in cost of materials it is proposed that we remove individual price ranges and just state that memorials start from £250 and are based on requirements, this way the Authority is at less risk of being caught out due to changes in cost.

LEE VALLEY GREEN SPACES

			2023/24 Fee	Proposed Fee 2024/25	% Increase
Licenses	Commercial Dog Walker	Annual Licence per walker	£300.00	£300.00	0.0%
	Commercial Dog Training	Annual for weekly activity per site	£250-£1100	£250-£1100	0.0%
	Commercial Fitness Classes	Per session, per trainer	£20.00	£22.00	10.0%
In House Events and Activities	Workshop Events	Half Day	£25.00	£25.00	0.0%
		Full Day	£50-100	£50-100	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	£500.00	£545.00	9.0%
	Medium Event - Basic Hire Fee (500 - 1999 people)	Per day	£1,250.00	£1,363.00	9.0%
	Large Event (1) - Basic Hire Fee (2000 – 3499 people)	Per day	£2,367.00	£2,580.00	9.0%
	Large Event (2) – Basic Hire Fee (3500 – 4999 people)	Per day	£3,486.00	£3,800.00	9.0%
	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	£917.00	£1,000.00	9.1%
	Medium Event - Basic Hire Fee (500 – 1999 people)	Per day	£2,121.00	£2,312.00	9.0%
	Large Event (1) - Basic Hire Fee (2000 – 3499 people)	Per day	£3,668.00	£3,998.00	9.0%
	Large Event (2) - Basic Hire Fee (3500 – 4999 people)	Per day	£5,159.00	£5,623.00	9.0%
	Large Event (3) – Basic Hire Fee (over 5000 people)		By Negotiation	By Negotiation	N/A
	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
Memorials	WDC Memorial Duck Engraving		£250.00	£250.00	0.0%
	<i>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 £250 for a basic engraving but are then priced depending on individual requirements and wishes.</i>				

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 ANPR 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 Good2Go are alternative options.
- 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
2021/22 Actual	(£127,100)	(£82,900)
2022/23 Actual	(£190,000)	(£186,700)
2023/24 Budget	(£166,000)	(£138,000)
2023/24 Actual (forecast at P6)	(£166,000)	(£138,000)

Proposed charges

- 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.
- We propose an inflationary increase for cost of the Annual Permits. This is the first increase for a couple of years. Given the increase in the hourly rate this will be better value for the regular visitor.
- We propose a freeze for annual club and angling permit holder as these users are also paying for permits etc.

CAR PARK CHARGES				
		2023/24 Fee	Proposed Fee 2024/25	% Change
Annual Permits		£75.00	£80.00	6.7%
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	£1.10	£1.30	18.2%
	Up to 2 hours	£2.20	£2.50	13.6%
	Up to 3 hours	£3.30	£3.75	13.6%
	Up to 4 hours	£4.40	£5.00	13.6%
	Over 4 hours	£5.50	£6.00	9.1%

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, Essex Wildlife Trust, 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.
- 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 limited CAF funds are still struggling to get sufficient parental contributions to pay for visits. CAF funding is planned to return 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
2021/22 Actual	(£20,600)	£127,500
2022/23 Actual	(£32,100)	£125,900
2023/24 Budget	(£26,400)	£136,200
2023/24 Actual (forecast at P6)	(£28,800)	£127,590

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 increase be introduced for 2024/25 (slightly less than inflationary increases) and where possible to help marketing psychological leaps in price are considered (e.g. price is £6.90 not £7).
- A key goal for the Service will be to activate Lee Valley Ice Centre with a new Wildlife & Wellbeing half day programme. To encourage uptake of this programme lower than inflation increases are proposed for this fee. Another key focus for the Service is to increase participation from hard to reach groups which would almost exclusively be SEN or youth groups. For this reason it is recommended a below inflation modest rise is also applied to these charges.
- The Service needs to keep prices to a level where it can maintain and grow its customer base and continue to achieve high customer satisfaction scores. This includes promoting engagement and access from across the Region and especially in areas of most need.
- For simplicity to avoid customer confusion, complaints and misquoting of prices, fees for secondary education remain as they are for primary.

LEARNING & ENGAGEMENT TEAM

		2023/24 Fee	Proposed Fee 2024/25	% Change
Standard park based schools programme	Half day price for 30 students	£195	£205	5.1%
	Full day price for 30 pupils	£270	£285	5.6%
Special rates for SEN and youth groups (Minimum charge for 10 SEN, minimum charge for 15 youth)	Half Day per participant	£6.50	£6.90	6.2%
	Full Day per participant	£9.00	£9.50	5.6%

LEE VALLEY CAMPSITES

Market Dynamics

- The campsites have performed well so far this year, with occupancy rates in the Spring outperforming last year, and Summer occupancy matching last year.
- The newly installed Pods at Sewardstone and Dobbs Weir have achieved good occupancy.
- Our cocoon and cabin units are showing their age and although they still achieve a decent occupancy rate they are dated in comparison to competitors, with the market moving more towards serviced accommodation. At Dobbs Weir the wigwams and safari tents have similar challenges.
- We have reviewed prices of competitors in the local area and we are on the higher side.
- The recent 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. We saw an immediate impact on bookings, with less customers booking at Edmonton and more booking at Sewardstone, and we have proactively directed customers who are affected to the campsites outside of the zone. We will continue to monitor the impact.

Financial Information

	Year	Operational Income	Net operational (income) / expenditure
Sewardstone	2021/22 Actual	(£423,200)	£1,100
	2022/23 Actual	(£503,000)	£8,000
	2023/24 Budget	(£719,800)	(£153,700)
	2023/24 Actual (forecast at P6)	(£672,600)	(£138,600)
Dobbs Weir	2021/22 Actual	(£837,800)	(£263,400)
	2022/23 Actual	(£840,900)	(£133,000)
	2023/24 Budget	(£1,094,400)	(£391,100)
	2023/24 Actual (forecast at P6)	(£1,027,200)	(£284,500)
Edmonton	2021/22 Actual	(£267,200)	£134,700
	2022/23 Actual	(£497,400)	(£69,200)
	2023/24 Budget	(£558,800)	(£107,900)
	2023/24 Actual (forecast at P6)	(£537,400)	(£78,900)
Almost Wild	2021/22 Actual	(£47,800)	(£11,500)
	2022/23 Actual	(£41,600)	(£9,600)
	2023/24 Budget	(£51,300)	(£15,400)
	2023/24 Actual (forecast at P6)	(£52,400)	(£14,600)

Proposed charges

- We have generally proposed price increases in line with inflation where we believe that the market can take them.
- We propose price freezes for cabins, cocoons, wigwams and safari tents to maintain the current occupancy levels.
- At Almost Wild Campsite we raised prices last year and introduced a peak season. We found that this did not work and we have had to run promotions throughout the season to achieve budget. We propose removal of the seasonal pricing and a price freeze.
- 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.

- The project to implement customer wi-fi as an additional service has been delayed this year with some issues over reliability. We propose a price freeze while these issues are resolved and we build up a solid customer base.
- Pods 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				
		2023/24 Fee	Proposed Fee 2024/25	% Change
Low Season Prices (per night)	Pitch Fee Minimum Charge	£18.00	£19.00	5.6%
	Adult	£9.00	£9.50	5.6%
	Junior – Under 18	£5.00	£5.25	5.0%
	Backpacker	£12.00	£13.00	8.3%
	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	£23.00	£24.00	4.3%
	Adult	£11.50	£12.00	4.3%
	Junior – Under 18	£6.00	£6.25	4.2%
	Backpacker	£14.00	£15.00	7.1%
	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	£29.00	£32.00	10.3%
	Adult	£14.50	£16.00	10.3%
	Junior – Under 18	£7.25	£7.25	0.0%
	Backpacker	£16.00	£17.00	6.3%
	Cocoon - 2 people	£42.00	£42.00	0.0%
	Woodland Cabin – 4 People	£63.00	£63.00	0.0%
Additional Charges	Service pitch charge	£6.50	£7.50	15.4%
	Awning	£4.00	£4.50	12.5%
	Dog	£3.00	£3.50	16.7%
	Day visitors - adult	£6.00	£6.50	8.3%
	Large Tent Surcharge	£12.50	£13.50	8.0%
	Premium Pitch	£5.00	£5.50	10.0%
	Wifi Charge (per month)	£25.00	£25.00	0.0%
Early Arrival / Late Departure (subject to availability)	Low Season	£10.00	£11.00	10.0%
	Mid-Season	£12.00	£13.00	8.3%
	High Season	£14.00	£15.00	7.1%
	Late Arrival	£36.00	£40.00	11.1%
Holiday Homes Pitch Fee	Standard Pitch	£3,180.00	£3,470.00	9.1%
	Premium	£3,480.00	£3,800.00	9.2%
Decking	Decking Fee	£330.00	£360.00	9.1%
Admin Charge	Applied when customers are sent a formal letter regarding non-compliance with agreements	N/A	£30.00	N/A

LEE VALLEY CARAVAN PARK - DOBBS WEIR				
		2023/24 Fee	Proposed Fee 2024/25	% Change
Low Season Prices (per night)	Pitch Fee Minimum Charge	£18.00	£19.00	5.6%
	Adult	£9.00	£9.50	5.6%
	Junior – Under 18	£5.00	£5.25	5.0%
	Backpacker	£12.00	£13.00	8.3%
	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	£23.00	£24.00	4.3%
	Adult	£11.50	£12.00	4.3%
	Junior – Under 18	£6.00	£6.25	4.2%
	Backpacker	£14.00	£15.00	7.1%
	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	£29.00	£32.00	10.3%
	Adult	£14.50	£16.00	10.3%
	Junior – Under 18	£7.25	£7.25	0.0%
	Backpacker	£16.00	£17.00	6.3%
	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%
Additional Charges	Service pitch charge	£6.50	£7.50	15.4%
	Gazebo / Awning	£4.00	£4.50	12.5%
	Dog	£3.00	£3.50	16.7%
	Day visitors - adult	£6.00	£6.50	8.3%
	Large Tent Surcharge	£12.50	£13.50	8.0%
	Wifi Charge (per month)	£25.00	£25.00	0.0%
Early Arrival / Late Departure (subject to availability)	Low Season	£10.00	£11.00	10.0%
	Mid-Season	£12.00	£13.00	8.3%
	High Season	£14.00	£15.00	7.1%
	Late arrival	£36.00	£40.00	11.1%
Holiday Home Pitch Fee	Bronze	£2,940.00	£3,205.00	9.0%
	Silver	£3,570.00	£3,895.00	9.1%
	Gold	£4,375.00	£4,770.00	9.0%
	Decking Fee	£330.00	£360.00	9.1%
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	N/A	£30.00	N/A

LEE VALLEY CAMPING AND CARAVAN PARK – EDMONTON

		2023/24 Fee	Proposed Fee 2024/25	% Change
Low Season Prices (per night)	Pitch Fee Minimum Charge	£18.00	£19.00	5.6%
	Adult	£9.00	£9.50	5.6%
	Junior – Under 18	£5.00	£5.25	5.0%
	Backpacker	£12.00	£13.00	8.3%
	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	£23.00	£24.00	4.3%
	Adult	£11.50	£12.00	4.3%
	Junior – Under 18	£6.00	£6.25	4.2%
	Backpacker	£14.00	£15.00	7.1%
	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	£29.00	£32.00	10.3%
	Adult	£14.50	£16.00	10.3%
	Junior – Under 18	£7.25	£7.25	0.0%
	Backpacker	£16.00	£17.00	6.3%
	Cocoon - 2 people	£42.00	£42.00	0.0%
	Woodland Cabin – 4 People	£63.00	£63.00	0.0%
Additional Charges	Service pitch charge	£6.50	£7.50	15.4%
	Gazebo / Awning	£4.00	£4.50	12.5%
	Dog	£3.00	£3.50	16.7%
	Day visitors - adult	£6.00	£6.50	8.3%
	Large Tent Surcharge	£12.50	£13.50	8.0%
Early Arrival / Late Departure (subject to availability)	Low Season	£10.00	£11.00	10.0%
	Mid-Season	£12.00	£13.00	8.3%
	High Season	£14.00	£15.00	7.1%
	Late Arrival	£36.00	£40.00	11.1%

ALMOST WILD CAMPSITE

	2023/24 Fee	Proposed Fee 2024/25	% Change
Almost Wild Camping Per Person Per Night	£24.00	£24.00	0.0%
Site Hire	£125.00	£125.00	0.0%
Safari Tent	£70.00	£70.00	0.0%

LEE VALLEY GOLF COURSE

Market Dynamics

- During 2020/21 the golf course underwent extensive disruption due to ground investigations covering all of the back 9 holes in preparation for the developing Wave project. During this period of closure of the back 9 holes, extensive improvements were carried out across all areas of the golf courses to improve all of the playing areas such as the tees, greens, fairways and bunkers.
- Last year the course was fully open and demand for pay and play golf was good. However, sales of memberships were 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.
- Demand so far this year has been good and we are on track to exceed the income budget.

Financial Information

Year	Operational Income	Net operational (Income) / expenditure
2021/22 Actual	(£108,500)	£18,800
2022/23 Actual	(£101,200)	£34,400
2023/24 Budget	(£113,800)	£52,900
2023/24 Actual (forecast at P6)	(£118,500)	£51,600

Proposed charges

- 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 give a discount of 40% compared to the standard price.

LEE VALLEY GOLF COURSE				
		2023/24 Fee	Proposed Fee 2024/25	% Change
Season Ticket	7 Day Adult	£500.00	£550.00	10.0%
	5 Day (Weekday) Adult	£400.00	£440.00	10.0%
	7 Day Cadet '19-21'	£307.00	£340.00	10.7%
	5 Day (Weekday) Cadet '19-21'	£150.00	£165.00	10.0%
	Unlimited Golf Junior/ 18 and under	£52.00	£57.00	9.6%
Non Members Charges	Monday to Friday	£19.00	£21.00	10.5%
	Monday to Friday: Concessions	£11.40	£12.50	9.6%
	Sat/Sun/Bank Holidays	£26.00	£30.00	15.4%
Golf Buggy	Weekday	£18.00	£19.00	5.6%
	Weekend/Bank Holiday	£21.00	£22.00	4.8%

LEE VALLEY MARINAS

Market Dynamics

- The marinas continue to perform well, but there are signs that the cost of living crisis is impacting customers. We have started to see some customers struggling to pay their mooring fees, with more direct debit failures than ever before, and new customers enquiring about moorings are often put off by the prices. There is no longer the strong waiting list that we used to have.
- For those that are leisure moorings customers will possibly look to reduce non-essential luxury items to cut costs, if the mooring fees increase too much the likelihood of this happening is higher.
- For those on their boats long term they are often in this position as they have no alternative and are generally on low incomes, a high price rise to match inflation will either mean they leave their mooring and continually cruise (no fees involved apart from their river licence) to save money or they will default on a more regular basis.
- The more money we take from them on mooring fees may mean they have less money to spend on repairs or in the chandlery, so it is important we try to balance price increases.

Financial information

Stanstead:

Year	Operational Income	Net operational (Income) / expenditure
2021/22 Actual	(£999,800)	(£102,200)
2022/23 Actual	(£834,400)	(£42,900)
2023/24 Budget	(£903,200)	(£88,000)
2023/24 Actual (forecast at P6)	(£879,800)	(£27,400)

Springfield:

Year	Operational Income	Net operational (Income) / expenditure
2021/22 Actual	(£828,400)	(£424,500)
2022/23 Actual	(£1,120,180)	(£356,800)
2023/24 Budget	(£1,114,100)	(£391,000)
2023/24 Actual (forecast at P6)	(£1,089,400)	(£368,700)

Proposed charges

- At both marinas we propose increasing moorings at below the inflationary rate to reflect the cost of living that is impacting customers. Both marinas have competition with better facilities so it is important that pricing reflects this.
- Rye House moorings at Stanstead have been increased by the lowest rate – these moorings are harder to fill due to the location being industrialised with less facilities. Customers tend to be more short term, especially by the go-kart track, so we are aiming to retain them by keeping the cost of mooring here lower.
- Temporary mooring rates have been frozen at both marinas. At Springfield we have found that customers have been put off by the high price and are not taking the mooring.
- We have increased the labour rate for rechargeable works at both marinas by 7.7% which is intended to cover the increase from the pay award that has not yet been agreed. There are many tradespeople that now work on boats in the local areas that charge a lower rate so we are at risk of losing some jobs to them.
- Use of the slipway has been reduced at Springfield to bring it in line with Stanstead, where the price will be frozen, as they have had little use this year and feedback from customers when applying has been that the price is high.
- Pump out has been increased slightly at both marinas following review of local competition, and concern that any higher increase could encourage customers to use competitors.

- Canoe storage at Springfield has been frozen to try and encourage use, as customers have been put off by the price.

LEE VALLEY MARINA – STANSTEAD ABBOTS					
			2023/24 Fee	Proposed Fee 2024/25	% Change
Moorings: Marina (per metre/ per month)		Monthly - Late Payment	£40.15	£44.00	9.6%
		Direct Debit	£20.15	£21.50	6.7%
Moorings: Hard standing (per metre/ per month)	Large Boats (10m+)	Monthly - Late Payment	£40.15	£44.00	9.6%
		Direct Debit	£17.50	£18.50	5.7%
	Medium Boats (Under 10m)	Monthly - Late Payment	£40.15	£44.00	9.6%
		Direct Debit	£16.50	£17.50	6.1%
	Small Boats (Under 6m)	Monthly - Late Payment	£40.15	£44.00	9.6%
		Direct Debit	£13.50	£14.50	7.4%
Moorings: Rye House (per metre / per month)		Direct Debit	£16.75	£17.20	2.7%
Trailer Hire		Price per week	£152.00	£165.00	8.6%
Visitor Temporary Mooring Rate	Per 24 hour (max. 1 week stay)		£40.95	£40.95	0.0%
	Per metre / per month (max 3 months stay)	Water	£30.00	£30.00	0.0%
		Hard Standing (10m+)	£30.00	£30.00	0.0%
		Hard Standing (Under 10m)	£30.00	£30.00	0.0%
		Hard Standing (Under 6m)	£30.00	£30.00	0.0%
		Rye House	£30.00	£30.00	0.0%
Craning Boats		Single lift (from)	£195.00	£210.00	7.7%
		Double lift (from)	£375.00	£405.00	8.0%
		Additional cost crane off lorry + a cost for wide beam (from)	£310.00	£335.00	8.1%
Slipping - Small Boats		Use of slipway	£30.00	£30.00	0.0%
Workshop Services		Pump Out (Self Service)	£20.00	£20.50	2.5%
		Labour rate per hour incl. VAT	£65.00	£70.00	7.7%
Storage	Caravan	Monthly - Direct Debit	£65.00	£70.00	7.7%
	Undercover Charge	Per calendar month - added to mooring cost	£155.00	£165.00	6.5%
	Boat Trailer Storage	Price per year	£225.00	£245.00	8.9%
Admin Charge	Applied when customers are sent a formal letter regarding non-compliance with agreements		N/A	£30.00	N/A

LEE VALLEY MARINA – SPRINGFIELD

		2023/24 Fee	Proposed Fee 2024/25	% Change
Marina Moorings: (per metre / per month)	Monthly - Late Payment	£37.00	£40.35	9.1%
	Direct Debit	£32.50	£34.00	4.6%
Marina Basin Moorings Widebeam: (per metre / per month)	Monthly - Late Payment	£52.25	£56.95	9.0%
	Direct Debit	£42.55	£44.50	4.6%
Hard standing Moorings: (per metre / per month)	Monthly - Late Payment	£37.00	£40.35	9.1%
	Direct Debit	£26.90	£28.10	4.5%
Riverbank Moorings: (per metre / per month)	Monthly - Late Payment	£30.80	£33.60	9.1%
	Direct Debit	£26.90	£28.10	4.5%
Leyton Marsh Moorings: (per metre / per month)	Monthly - Late Payment	£28.30	£30.85	9.0%
	Direct Debit	£23.90	£25.00	4.6%
Visitor Temporary Mooring Rate	per 24 hours (serviced)	£44.90	£44.90	0.0%
	per 24 hours (non-serviced)	£39.30	£39.30	0.0%
Power Wash	Up to 9 metres	£95.00	£100.00	5.3%
	9 metres to 15 metres	£140.00	£145.00	3.6%
	15 metres to 22 metres	£170.00	£175.00	2.9%
Hydro-Lift - Launching and/or Recovering	Single Lift per metre	£31.00	£33.80	9.0%
	Double Lift per metre	£55.80	£60.80	9.0%
	Small Boat per metre	£31.00	£33.80	9.0%
Slipping	Use of slipway	£40.00	£30.00	-25.0%
Workshop	Pump Out (attended)	£22.50	£23.00	2.2%
	Elsan disposal	£5.50	£5.75	4.5%
	Base Labour Rate	£65.00	£70.00	7.7%
Storage (per month)	Canoe	£35.00	£35.00	0.0%
	Row boat	£60.00	£62.50	4.2%
	Boats on trailer (max 6m)	£65.00	£70.00	7.7%
Admin Charge	Applied when customers are sent a formal letter regarding non-compliance with agreements	N/A	£30.00	N/A

ALLOTMENTS

Market Dynamics

- For last year's pricing review we benchmarked with the neighbouring boroughs of Haringey and Waltham Forest. This is where most of our plot holders live.
- This resulted in a 20% increase in fees and charges, bringing us in line with plots of a similar standard in these boroughs.

Financial Information

Year	Operational Income	Net operational (Income) / expenditure
2021/22 Actual	(£8,400)	n/a
2022/23 Actual	(£7,800)	n/a
2023/24 Budget	(£10,000)	n/a
2023/24 Actual (forecast at P6)	(£11,600)	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 these 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				
		2023/24 Fee	Proposed Fee 2024/25	% Change
Allotments	*Rent - per 10 pole plot (25m ²)	£110.00	£120.00	9.1%
	Car park charge	£10.00	£11.00	10.0%

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				
		2023/24 Fee	Proposed Fee 2024/25	% 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 2 nd Class	Costs based on Royal Mail Standard 2 nd Class	N/A