Lee Valley Regional Park Authority **LEE VALLEY REGIONAL PARK AUTHORITY** **EXECUTIVE COMMITTEE** **15 DECEMBER 2022 AT 11:00**	**Agenda Item No:** **5** **Report No:** **E/791/22**

FEES & CHARGES REVIEW 2023/24

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 2023/24 for the sites and services that are within the direct control of the Authority:

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

RECOMMENDATION

Members Approve:	(1)	the Authority's proposed 2023/24 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 12.6%.

5 This year's review of fees and charges has been a balance between increasing prices wherever possible in line with this high inflation, whilst being cognisant of each venue and service's market and customers. 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 2023/24 for sites and services operated by the Authority. On average prices have been increased by 13%. When each increase is applied to the base budget this is forecast to increase the relevant income budgets by approximately 9% (£280k), which although is a significant increase it is below 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**

- All costs have been increased above inflation as guided by the external event operators and to bring prices in line with competitors.
- Wedding charges are proposed as an above inflation increase to bring prices in line with competitors. A specific fee for the hardstanding behind the House has been added as interest has been shown in this for commercial activity (a Christmas Market).
- Proposal is to hire out the Board and Exhibition Rooms on an hourly basis. Prices have been calculated accordingly. Additions to provide audio/visual equipment, flipcharts and refreshments has been proposed.
- Events and Wedding charges are proposed to rise in line with inflation increases. Various different spaces have been costed according to demand, capacity and attractiveness and this is a change with additions this year.
- Hire of the courtyard gallery space has been increased significantly as the gallery area has been made larger and more attractive. It has become clear over the past year there are two requests to hire - one charity and partner led, the other commercial. We propose to have different prices for these different uses. New prices for week day rates and weekend rates have been proposed.
- Car Park charges are proposed to be increased by inflation.

8 **GREEN SPACES**

- Community Events - We have kept prices in line with last year as through our benchmarking exercise we are still above average when compared to other relevant local authorities, London Legacy Development Corporation (LLDC) etc. We also feel that in the current climate assisting community and charitable events by not increasing our prices will assist in them returning to the Park with their events.

- Commercial Events - We have limited benchmarking opportunities as most of our peers are all 'by negotiation' prices. For the few examples we have we are below average and therefore we have increased prices by 9%.
- Significant price increases are proposed for commercial dog walker licences, commercial dog training and commercial fitness classes
- Memorials - given the current 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.

9 CAR PARKING

- Officers propose a 10% increase in the actual parking charges to up to 1hr £1.10, up to 2hrs £2.20, Up to 3hrs £3.30, Up to 4hrs £4.40 and over 4hrs £5.50. Officers propose leaving the cost of the Annual Permits the same for this year, given the increase in the hourly rate this will also prove to be better value for the regular visitor.

10 LEARNING & ENGAGEMENT

- Currently the Team's fees are higher than all local competitors who publish their fees on their website, and where a like for like comparison can be made. Schools have also reported they are struggling not just with limited budgets but also parents' ability to pay due to the cost of living crisis. It is proposed that a modest increase be introduced for 2023/24.
- Half-day programmes are less cost effective to run for the service, so the prices of these will increase by a greater amount than the full day programme. This will continue to encourage customers to move to full day sessions. It is also recommended that fees and charges for sessions for special needs and youth groups be increased by a smaller 4.7% figure, reflecting these client groups and increasing pressures on their available spending.
- 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.

11 CAMPSITES

- Generally increased prices where the market determines they can be absorbed.
- The pricing for wigwams, cabins and cocoons has not been increased and remain static through mid and high season in an attempt to create a market advantage.
- Ancillary charges all increased in line with inflation.
- Holiday home and decking fees increased in line with inflation.
- Consideration is being given to introducing seasonal 13 week bookings as there is an ongoing request from customers, this will help to provide a less fluctuating income stream on touring pitches.
- Introduction of a peak season at Almost Wild Campsite from 22 July to 3 September of £25.50 per person per night will help to increase revenue where capacity is limited.
- The introduction of minimum occupants on each pitch at Almost Wild Campsite will also help to increase the revenue streams.

- The pricing for Storage was significantly increased at Dobbs Weir when the campsites returned to the Authority. This has resulted in six unused spaces therefore the increase is only 3%.

12 GOLF COURSE

- Prices for non-member pay and play golf are proposed to increase above inflation in recognition of the good demand.
- Prices for memberships are proposed to be frozen to support efforts to retain existing members and attract new members.
- In line with the updated fees and charges policy, the concession rate for non-members has been reduced in order to give a discount of 40% compared to the standard price. Concessions currently make up 40% of golf rounds – this additional discount is expected to result in £3,000 lost income based on the same number of rounds.

13 MARINAS

- The marinas continue to perform well, but there are signs that the cost of living crisis is starting to impact customers. We have started to see some customers struggling to pay their mooring fees, 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.
- At Springfield, core prices are proposed to be increased by 4% which we think is the maximum feasible. This will push berth holders with longer wide beam vessels above £1,000 per month. It is proposed to freeze the labour rate at Springfield to bring it back in line with Stanstead due to cheaper competition offering some similar services.
- At Stanstead, the core proposed prices have been increased by 6% which is lower than inflation but reflects affordability concerns, and although we are at the top end of what is being charged in the market, we think this is set realistically against local competition. Rye House moorings have been increased by only 3% as these are harder to fill due to the location being unattractive with fewer facilities. Cranings, Caravan Storage and the Workshop Labour Rate have all been increased below the rate of inflation.

14 ALLOTMENTS

- The recommended changes bring the allotment fees roughly into alignment with our neighbours. The effect of aligning the fees will represent an increase of approximately 22% per rod.
- 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.

15 ACCESS TO INFORMATION

Since setting these fees in 2013 they have not yet been applied to a relevant request, and as an inflationary increase would be rounded it is recommended that these charges are kept at the same level for 2023/24.

16 **IMPLEMENTATION**

The approved fees and charges will generally come into effect from 1 April 2023, but will be dependent on seasonal opening and operating periods. The estimated impact of the approved fees and charges will be incorporated into the 2023/24 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 2023/24 and monitored through monthly and quarterly monitoring reported to Members. The proposed changes to fees and charges are anticipated to generate an additional £280k in 2023/24.

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.

Author: Michael Sterry, 01992 709 805, msterry@leevalleypark.org.uk

PREVIOUS COMMITTEE REPORTS

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
Executive Committee	E/466/16	Fees & Charges Review 2017/18	20 October 2016
Executive Committee	E/430/15	Fees & Charges Review 2015/16	18 December 2015

APPENDIX ATTACHED

Appendix A Proposed Authority Fees and Charges 2023/24

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 unsuccessful due 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 interest has been shown this year 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 will 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.

Venue financial information

Myddelton House

Year	Operational income	Net operational (income) / expenditure*
2020/21 Actual	(£1,800)	n/a
2021/22 Actual	(£12,500)	n/a
2022/23 Budget	(£9,100)	n/a
2022/23 Actual (forecast at P6)	(£12,900)	n/a

* Expenditure is included within overall expenditure of Myddelton House as Head Office, and cannot be easily split out for hire activity

Proposed charges for 2023/24: Variance from inflation

- All costs have been increased above inflation as guided by the external event operators, and to bring prices in line with competitors.

- **Wedding and other Hires**
  Wedding charges are proposed as an above inflation increase to bring prices in line with competitors. A specific fee for the hardstanding behind the house has been added as interest has been shown in this for commercial activity (a Christmas Market).
- **Room Hires**
  Proposal is to hire out the Board and Exhibition Rooms on an hourly basis. Prices have been calculated accordingly. Additions to provide audio/visual equipment, flipcharts and refreshments has been proposed.

MYDDELTON HOUSE				
All charges per hire out except where otherwise stated		2022/23 Fee	Proposed Fee 2023/24	% increase
Wedding Hire Myddelton House	Day rate - 9am to 11pm	£1,500	£1,700.00	13.3%
Wedding Hire Hard standing behind House	Day rate – 9am to 11pm	£1,500	£1,700.00	13.3%
Commercial Hire Hard standing behind House	Day rate - 9am to 11pm	New	£2,500.00	N/A
Room Hire (week rate)	1 Hour hire rate 9pm to 5pm	£45	£50.00	11.1%
Room Hire (week rate)	1 Hour hire rate 5pm to 11pm	£65	£75.00	15.4%
Room Hire (weekend rate)	1 Hour hire rate 9am to 5pm	£65	£75.00	15.4%
Room Hire (weekend rate)	1 Hour hire rate 5am to 11pm	£100	£115.00	15.0%
Audio Visual Package: TV monitor	Full Day	New	£100.00	N/A
	Half Day	New	£50.00	N/A
Flipchart Pad and Pen	Per Flipchart	New	£22.00	N/A
Tea/Coffee	Per Head (unlimited)	New	£1.80	N/A
Biscuits	Per Head	New	£0.90	N/A

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.

Venue financial information

Myddelton House Gardens

Year	Operational Income	Net operational (income) / expenditure*
2020/21 Actual	(£5,700)	£148,600
2021/22 Actual	(£40,800)	£141,400
2022/23 Budget	(£39,500)	£148,300
2022/23 Actual (forecast at P6)	(£39,500)	£139,365**

** Figures do not include operational income and operational cost for catering*
*** Impact of October utility price increases not included*

Proposed charges for 2023/24

- Private Guided Walks have been temporarily removed due to the Head Gardener being on long term sick leave.
- All costs have been increased above inflation as guided by the external event operators, and to bring prices in line with competitors.
- Courses and other events are proposed to be removed as there is no interest and no resource to currently run them. They will be considered for reinstatement at a later date.
- Events and Wedding charges are proposed to be risen in line with inflation increases. Various different spaces have been costed according to demand, capacity and attractiveness and this is a change with additions this year.
- Hire of the courtyard gallery space has been increased significantly as the gallery area has been made larger and more attractive. It has become clear over the past year there are two requests to hire - one charity and partner led, the other commercial. We propose to have different prices for these different uses. New prices for week day rates and weekend rates have been proposed.
- Car Park charges are proposed to be increased by inflation.

MYDDELTON HOUSE GARDENS

All charges per person except where otherwise stated		2022/23 Fee	Proposed Fee 2023/24	% Increase
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)		£12.50	£14.00	12.0%
Events	Music and Theatre	£13.00	£14.50	11.5%
	Entry on the door	£14.00	£16.00	14.3%
	*Pumpking Carving	£5.00	£5.50	10.0%
	*Santa's Grotto	£10.00	£12.00	20.0%
	*Plant hunters Fair	£5.00	£5.50	10.0%
Weddings	*Wedding site hire (Day) (Bowling Green Lawn)	£1,500.00	£1,700.00	13.3%
	*Wedding site hire (Day) (New River Lawn)	New	£1,500.00	N/A
	*Wedding site hire (Day) (Ark Lawn)	New	£1,000.00	N/A
	*Wedding photographs	£250.00	£280.00	12.0%
Courtyard Gallery/Charity/Display Space	Garage Space week day (Day)	New	£30.00	N/A
	Garage Space weekend (Day)	New	£35.00	N/A
	Stable Space week day (Day)	New	£30.00	N/A
	Stable Space weekend (Day)	New	£35.00	N/A
Courtyard Space Commercial	Garage Space week day (Day)	New	£50.00	N/A
	Garage Space weekend (Day)	New	£60.00	N/A
	Stable Space week day (Day)	New	£50.00	N/A
	Stable Space weekend (Day)	New	£60.00	N/A
Car Park charges	Cars	£2.60	£2.80	7.7%
	Minibuses (under 16 seats)	£10.50	£12.00	14.3%
	Coaches	£21.00	£25.00	19.0%
	EA Bowles Society Annual Pass	£20.00	£21.50	7.5%
	Annual Pass	£26.00	£30.00	15.4%

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.

Venue financial information

Year	Operational Income	Net operational (income) / expenditure*
2020/21 Actual	(£124,200)	n/a
2021/22 Actual	(£212,900)	n/a
2022/23 Budget	(£134,500)	n/a
2022/23 Actual (forecast at P6)	(£120,600)	n/a

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

Proposed charges for 2023/24

Commercial Dog Walker Licences
Dog walking as a business has increased in recent years and more Parks and Councils are starting to introduce licences for businesses, the Authority introduced such licences in 2017 at £100, take up was low with just 6 companies taking up 10 licences. This led to a reduction in the fee to £50 for 2018 and 2019 which saw an increase in uptake to 15 companies taking out 24 licences. 2020/21 and 2021/22 saw small increases in the annual fee to the current £65 but we have again seen numbers drop to 8 organisations taking out 13 licences.

One of the main issues is the policing of the licence scheme with an already overstretched open space team on the ground, plus there are also currently no penalties imposed for those commercially walking dogs with no licence. This could be part of the reason that numbers are dropping off as they see no reason to purchase a licence as there are no penalties if they do not hold one.

Looking at Royal Parks and some Councils licence fees range from £100-£300 per annum with some also charging a fee for an annual parking permit which we as an Authority also do. It is recognised that the current fee we charge is below others on the market so it is suggested that for this year an above inflation increase is proposed up to £300 per walker, which is at the top end of the market, with further monitoring over the next 12 months to see if this has a negative impact on take up.

Commercial fitness classes
To date there has been no uptake of these licences. A full benchmarking review will take place, the proposed fee is in line with comparators.

Community Events
We have kept prices in line with last year as through our benchmarking exercise we are still above average when compared to other relevant LA's, LLDC etc. We also feel that in the current climate assisting community and charitable events by not increasing our prices will assist in them returning to the park with their events.

Commercial Events
We have limited benchmarking opportunities as most of our peers are all 'by negotiation' prices. For the few examples we have we are below average therefore we have increased prices by 9%.

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

			2022/23 Fee	Proposed Fee 2023/24	% Increase
Licenses	Commercial Dog Walker	Annual Licence per walker	£65.00	£300.00	361.5%
	Commercial Dog Training	Annual for weekly activity per site	£200-£1000	£250-£1100	17.5%
	Commercial Fitness Classes	Per session, per trainer,Nil Uptake Full benchmarking review to take place	£15.00	£20.00	33.3%
In House Events and Activities	Workshop Events	Half Day	£20.00	£25.00	25.0%
		Full Day	£40-£80	£50-100	25.0%
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	£500.00	0.0%
	Medium Event - Basic Hire Fee (500 - 1999 people)	Per day	£1,250.00	£1,250.00	0.0%
	Large Event (1) - Basic Hire Fee (2000 – 3499 people)	Per day	£2,367.00	£2,367.00	0.0%
	Large Event (2) – Basic Hire Fee (3500 – 4999 people)	Per day	£3,486.00	£3,486.00	0.0%
	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	£841.00	£917.00	9.0%
	Medium Event - Basic Hire Fee (500 – 1999 people)	Per day	£1,946.00	£2,121.00	9.0%
	Large Event (1) - Basic Hire Fee (2000 – 3499 people)	Per day	£3,366.00	£3,668.00	9.0%
	Large Event (2) - Basic Hire Fee (3500 – 4999 people)	Per day	£4,733.00	£5,159.00	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	£250.00	0.0%
	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 £250 for a basic engraving but are then priced depending on individual requirements and wishes.				

LEE VALLEY CAR PARK CHARGES

Market Dynamics

- Members approved as part of the levy strategy that a roll out of charging across our car parks would be implemented.
- Therefore, Officers have been working with various agencies implementing this scheme. Members are aware this has proven difficult, and continues to have a negative impact on officer time, but the first car parks came on line 23rd October 2017 under the management of a private company – Parking Eye.
- The 3 car parks in Broxbourne (Pindar, Cheshunt and Mill & Meadows) started charging on 22nd October 2018.
- In March 2021 officers oversaw an open tender process for the award of a new combined contract for the next 3 years. Both of our existing car park management operators were advised of the tender and given the opportunity to bid for the whole contract as well as other outside organisations however one of existing operators BoB declined to bid for the new current contract therefore notice was served on them for the car park within the overall tender that they operated. Several of the main car park operators put in bids. Following the successful tender process Parking Eye provided the best proposal for the delivery of the car parking management and were therefore awarded the contract.
- Part of the new 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 Good2Go are alternative options.
- There were, as with many new systems, some teething issues since the rollout of the new system from July 2021, mainly where special arrangements have had to be implemented for existing tenants / customers. Unfortunately one car park (Clayton Hill) has had to revert to PayByPhone, Good2Go or Annual Permit payments only due to consistent vandalism on the new machines and the cost of replacing these each time (c£9k) which would have to be borne by the Authority going forward due to the speed and regularity at which the vandalism took place.
- In a separate Fees and Charges update paper following completion of the tender process members agreed the proposal to roll out the charging template that was operating in the west side car parks, this being a staggered hourly rate up to a cost of £5 per day after 4 hours. Members also agreed increases for the first time since inception of charges for the annual season ticket permits for both the public permits 50% increase from £50-£75 and the associated clubs 25% from £20 to £25 PA.
- There was some negative feedback to both the perceived increase in charging costs from users of the eastern car parks albeit it was in effect just aligning the parking charges across the RLCP, but the main complaints were in relation to the increase of the parking permit just as COVID rules were suggesting people use the open spaces more.
- The change we made to the banded charging tariff brings us in line with other comparable chargeable car parks locally. The Corporation of London have introduced parking charges at the rate of £1.50 up to 1 hour, £2.50 up to 2 hours £4.00 2 – 4 hours and over 4 hours £6.00, they also offer an annual season permit at £150, this has seen a high level of complaints raised. ECC Harlow Water gardens range from 90p up to two hours to £15 for 23 hours whilst HCC Ware Car Park offer 30 minutes free, 70p for 1 hour up to £3.80 all day. National Trust car park charges are £2 up to 1 hour, £4 up to 2 hours, £6 up to 4 hours and £8 all day, the RSPB Rye Meads car park costs are a straight, £4 both of the latter two are only applicable to non-members of the relevant organisation.

Venue financial information

Year	Operational income	Net operational (income) / expenditure*
2020/21 Actual	(£104,900)	(£46,000)
2021/22 Actual	(£127,100)	(£82,900)
2022/23 Budget	(£122,100)	(£94,100)
2022/23 Actual (forecast at P6)	(£135,000)	(£105,400)

Proposed charges for 2023/24

- Power has now been installed at Clayton Hill and Cornmill Meadows and officers are working to get power installed at Cheshunt Country Walk car parks. In the new contract there are no management fees applicable as the majority of car parks either now have or will have electricity and will therefore either be or are automated in the monitoring.
- The car parks where the installation of electricity is too expensive (i.e. Hooks Marsh), this is now a cashless Paybyphone or annual permit car park only.
- 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. This would result in the income per visit reducing from £2.00 to £1.70 (based on current pricing) as use of Apps and phones incurs an additional charge of 30p.
- As detailed above Parking Eye have rolled out their own telephone payment system called Good to Go on 1st Jan 2020 which works similar to the Dart Charge where you register either a card or account in advance and the APNR camera's automatically debit this with the correct charge without the need to do anything on the day. This system is used in all Parking Eye controlled Car Parks where electricity and APNR cameras are present.
- 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 BoB car parking charges set on an annual basis.
- Officers propose a 10% increase in the actual parking charges to up to 1hr £1.10, up to 2hrs £2.20, Up to 3 hrs £3.30, Up to 4 hrs £4.40 and over 4 hrs £5.50. Officers propose leaving the cost of the Annual Permits the same for this year, given the increase in the hourly rate this will also prove to be better value for the regular visitor.

CAR PARK CHARGES				
		2022/23 Fee	Proposed Fee 2023/24	% Change
Annual Permits		£75.00	£75.00	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	£1.00	£1.10	10.0%
	Up to 2 hours	£2.00	£2.20	10.0%
	Up to 3 hours	£3.00	£3.30	10.0%
	Up to 4 hours	£4.00	£4.40	10.0%
	Over 4 hours	£5.00	£5.50	10.0%

LEE VALLEY LEARNING & ENGAGEMENT TEAM

Market Dynamics

- The Learning & Engagement Team provides outdoor learning and heritage education programmes to over 15,000 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. Post COVID, the service has also been asked to engage a wider range of ages and more hard to reach community groups and SEN clients.
- The Team has a strong customer base and schools and other groups have been very keen to return post COVID recognising the importance of hands-on outdoor experiences to develop confidence, aid wellbeing, develop teamwork/ social skills and increase understanding of habitats and species. However, schools' 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.

Venue financial information

Year	Operational Income	Net operational (income) / expenditure
2020/21 Actual	£0	£127,479
2021/22 Actual	(£20,600)	£127,500
2022/23 Budget	(£33,000)	£147,800
2022/23 Actual (forecast at P6)	(£21,000)	£151,810

Impact of Last year's charges/customer comments

- The price freeze of full days was very helpful in encouraging customers to stay with us.
- When the service reopened, it continued the shift to the more operationally efficient full day programmes rather than half day programmes. Now the vast majority 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.
- Coach travel costs are still a key issue, using the Community Access Fund (CAF) fund to support access for those in deprived areas across the region by providing coach costs so they only pay session fees has proved very successful and will be key in helping schools return to outdoor learning. 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.

Proposed charges for 2023/24: Variance from Inflation

- Currently the Team's fees are higher than all local competitors who publish their fees on their website, and where a like for like comparison can be made. Schools have also reported they are struggling not just with limited budgets but also parents' ability to pay due to the cost of living crisis. It is proposed that a modest increase (8.4% on average cross all programmes), be introduced for 2023/24.
- Half-day programmes are less cost effective to run for the service, so the prices of these will increase by a greater amount than full day programme. This will continue to encourage customers to move to full day sessions. It is also recommended that fees and charges for sessions for special needs and youth groups, be increased by a smaller 4.7% figure, reflecting these client groups and increasing pressures on their available spending.
- Schools are very keen post COVID to provide hands on outdoor learning opportunities and wellbeing sessions. However, as with the previous year, schools are having to fund sessions themselves.
- 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.
- For simplicity to avoid customer confusion, complaints and misquoting of prices, fees for secondary education remain as they are for primary.

LEARNING & ENGAGEMENT TEAM				
		2022/23 Fee	Proposed Fee 2023/24	% Change
Standard park based schools programme	Half day price for 30 students	£174	£195	12.1%
	Full day price for 30 pupils	£258	£270	4.7%
Special rates for SEN and youth groups (Minimum charge for 10 SEN, minimum charge for 15 youth)	Half Day per participant	£5.80	£6.50	12.1%
	Full Day per participant	£8.60	£9.00	4.7%

LEE VALLEY CAMPSITES

Market Dynamics

- Following two years of restrictions impacting the operations at the campsites, this year has been a return to some sort of normality.
- London now being fully open has had a positive impact on visitor numbers and occupancy levels which are up across all campsites in general, with Edmonton in particular seeing a strong recovery to pre-pandemic levels.
- The market continues to move towards serviced accommodation resulting in occupancy numbers for lodges being significantly higher than those of cabins and cocoons which continue to decrease despite competitive pricing.
- An analysis of competitors was completed as part of the pricing strategy for campsites and those sites reviewed included, Roydon Marina, Theobalds Park, Hertford Campsite, Debden House, Three Lakes Camping, Church Farm and Foxholes Farm. This highlighted that we are already pitching our prices at the higher end of the market and that a number of the sites have opened new serviced accommodation which has further impacted on the occupancy levels of our Safari tents, Cabins and Cocoons. Each of these accommodation types have no bathroom facilities and are tired and in need of a short term refurbishment program and a longer term plan to renew with modern serviced accommodation creating small cluster villages.

Proposed charges for 2023/24:

- Generally increased prices where the market determines they can be absorbed.
- The pricing for wigwams, cabins and cocoons has not been increased for the reasons stated above and remain static through mid and high season in an attempt to create a market advantage
- Ancillary charges all increased in line with inflation.
- Holiday home and decking fees increased in line with inflation.
- Consideration is being given to introducing seasonal 13 week bookings as there is an ongoing request from customers, this will help to provide a less fluctuating income stream on touring pitches.
- Introduction of a peak season at Almost Wild Campsite from 22 July to 3 September of £25.50 per night will help to increase revenue where capacity is limited.
- The introduction of minimum occupants on each pitch at Almost Wild Campsite will also help to increase the revenue streams.
- The pricing for Storage was significantly increased at Dobbs Weir when the campsites returned to the Authority. This has resulted in six unused spaces therefore the increase is only 3%.
- 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.

Venue financial Information

	Year	Operational Income	Net operational (Income) / expenditure
Sewardstone	2020/21 Actual	(£325,400)	£62,400
	2021/22 Actual	(£423,200)	£1,100
	2022/23 Budget	(£516,600)	(£91,200)
	2022/23 Actual (forecast at P6)	(£559,000)	(£118,000) **
Dobbs Weir	2020/21 Actual	(£650,000)	(£174,000)
	2021/22 Actual	(£837,800)	(£263,400)
	2022/23 Budget	(£985,800)	(£409,200)
	2022/23 Actual (forecast at P6)	(£819,800)	(£229,000) **
Edmonton	2020/21 Actual	(£62,000)	£167,600
	2021/22 Actual	(£267,200)	£134,700
	2022/23 Budget	(£268,700)	£38,700
	2022/23 Actual (forecast at P6)	(£426,800)	(£75,000) **
Almost Wild	2020/21 Actual	(£36,700)	(£28,400)
	2021/22 Actual	(£47,800)	(£11,500)
	2022/23 Budget	(£56,800)	(£16,300)
	2022/23 Actual (forecast at P6)	(£43,700)	(£7,000)

*** Impact of October utility price increases not included*

LEE VALLEY CARAVAN PARK - DOBBS WEIR

pitch fees include the £6.50 daily electric charge		2022/23 Fee	Proposed Fee 2023/24	% Change
Low Season Prices (per night)	Pitch Fee Minimum Charge	£16.00	£18.00	12.5%
	Adult	£8.00	£9.00	12.5%
	Junior – Under 18	£4.50	£5.00	11.1%
	Backpacker	£11.00	£12.00	9.1%
	Wigwams - Big Chief	£65.00	£65.00	0.0%
	Wigwams - Wee Brave	£55.00	£55.00	0.0%
	Safari Tents	£90.00	£70.00	-22.2%
Mid-Season Prices (per night)	Pitch Fee Minimum Charge	£20.50	£23.00	12.2%
	Adult	£10.25	£11.50	12.2%
	Junior – Under 18	£5.50	£6.00	9.1%
	Backpacker	£13.00	£14.00	7.7%
	Wigwams - Big Chief	£70.00	£70.00	0.0%
	Wigwams - Wee Brave	£60.00	£60.00	0.0%
	Safari Tents	£100.00	£70.00	-30.0%
High Season Prices (per night)	Pitch Fee Minimum Charge	£26.00	£29.00	11.5%
	Adult	£13.00	£14.50	11.5%
	Junior – Under 18	£6.75	£7.25	7.4%
	Backpacker	£15.00	£16.00	6.7%
	Wigwams - Big Chief	£90.00	£70.00	-22.2%
	Wigwams - Wee Brave	£80.00	£60.00	-25.0%
	Safari Tents	£105.00	£70.00	-33.3%
Additional Charges	Service pitch charge	£4.50	£6.50	44.4%
	Gazebo / Awning	£3.50	£4.00	14.3%
	Dog	£2.50	£3.00	20.0%
	Day visitors - adult	£5.50	£6.00	9.1%
	Large Tent Surcharge	£11.00	£12.50	13.6%
	Wifi Charge (per month)	£25.00	£25.00	0.0%
Early Arrival / Late Departure (subject to availability)	Low Season	£9.00	£10.00	11.1%
	Mid-Season	£11.00	£12.00	9.1%
	High Season	£13.00	£14.00	7.7%
	Late arrival	£32.00	£36.00	12.5%
Holiday Home Pitch Fee	Bronze	£2,620.00	£2,940.00	12.2%
	Silver	£3,180.00	£3,570.00	12.3%
	Gold	£3,895.00	£4,375.00	12.3%
	Decking Fee	£295.00	£330.00	11.9%
Caravan Storage	Annual	£700.00	£725.00	3.6%
Additional Car Parking	Annual	£180.00	£185.00	2.8%

LEE VALLEY CAMPSITE – SEWARDSTONE				
		2022/23 Fee	Proposed Fee 2023/24	% Change
Low Season Prices (per night)	Pitch Fee Minimum Charge	£16.00	£18.00	12.5%
	Adult	£8.00	£9.00	12.5%
	Junior – Under 18	£4.50	£5.00	11.1%
	Backpacker	£11.00	£12.00	9.1%
	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	£20.50	£23.00	12.2%
	Adult	£10.00	£11.50	15.0%
	Junior – Under 18	£5.50	£6.00	9.1%
	Backpacker	£13.00	£14.00	7.7%
	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	£26.00	£29.00	11.5%
	Adult	£13.00	£14.50	11.5%
	Junior – Under 18	£6.50	£7.25	11.5%
	Backpacker	£15.00	£16.00	6.7%
	Cocoon - 2 people	£47.00	£42.00	-10.6%
	Woodland Cabin – 4 People	£67.00	£63.00	-6.0%
Additional Charges	Service pitch charge	£4.50	£6.50	44.4%
	Awning	£3.50	£4.00	14.3%
	Dog	£2.50	£3.00	20.0%
	Day visitors - adult	£5.50	£6.00	9.1%
	Large Tent Surcharge	£11.00	£12.50	13.6%
	Premium Pitch	£4.00	£5.00	25.0%
	Wifi Charge (per month)	£25.00	£25.00	0.0%
Early Arrival / Late Departure (subject to availability)	Low Season	£9.00	£10.00	11.1%
	Mid-Season	£11.00	£12.00	9.1%
	High Season	£13.00	£14.00	7.7%
	Late Arrival	£32.00	£36.00	12.5%
Holiday Homes Pitch Fee	Standard Pitch	£2,830.00	£3,180.00	12.4%
	Premium	£3,100.00	£3,480.00	12.3%
Decking	Decking Fee	£295.00	£330.00	11.9%

LEE VALLEY CAMPING AND CARAVAN PARK – EDMONTON

		2022/23 Fee	Proposed Fee 2023/24	% Change
Low Season Prices (per night)	Pitch Fee Minimum Charge	£16.00	£18.00	12.5%
	Adult	£8.00	£9.00	12.5%
	Junior – Under 18	£4.50	£5.00	11.1%
	Backpacker	£11.00	£12.00	9.1%
	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	£20.50	£23.00	12.2%
	Adult	£10.00	£11.50	15.0%
	Junior – Under 18	£5.50	£6.00	9.1%
	Backpacker	£13.00	£14.00	7.7%
	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	£26.00	£29.00	11.5%
	Adult	£13.00	£14.50	11.5%
	Junior – Under 18	£6.50	£7.25	11.5%
	Backpacker	£15.00	£16.00	6.7%
	Cocoon - 2 people	£47.00	£42.00	-10.6%
	Woodland Cabin – 4 People	£67.00	£63.00	-6.0%
Additional Charges	Service pitch charge	£4.50	£6.50	44.4%
	Gazebo / Awning	£3.50	£4.00	14.3%
	Dog	£2.50	£3.00	20.0%
	Day visitors - adult	£5.50	£6.00	9.1%
	Large Tent Surcharge	£11.00	£12.50	13.6%
Early Arrival / Late Departure (subject to availability)	Low Season	£9.00	£10.00	11.1%
	Mid-Season	£11.00	£12.00	9.1%
	High Season	£13.00	£14.00	7.7%
	Late Arrival	£32.00	£36.00	12.5%

ALMOST WILD CAMPSITE

		2022/23 Fee	Proposed Fee 2023/24	% Change
Almost Wild Camping Per Person Per Night	Mid Season	£22.00	£24.00	9.1%
	High Season	£22.00	£25.50	15.9%
Site Hire		£75.00	£125.00	66.7%
Safari Tent		£100.00	£70.00	-30.0%

LEE VALLEY GOLF COURSE

Market Dynamics

- During 2020/21 the golf course underwent extensive disruption in 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.
- This year the course has been fully open and demand for pay and play golf is good and in line with 2019 pre-pandemic levels. However, sales of memberships are considerably down on previous years. Most of these customers have moved to other golf courses because of uncertainty over the future of the golf course due to plans for The Wave development at the Picketts Lock site.

Venue financial information

Year	Operational Income	Net operational (income) / expenditure
2020/21 Actual	(£56,900)	£81,000
2021/22 Actual	(£108,500)	£18,800
2022/23 Budget	(£152,400)	£1,100
2022/23 Actual (forecast at P6)	(£144,500)	£17,350

Proposed charges for 2023/24:

- Prices for non-member pay and play golf are proposed to increase above inflation in recognition of the good demand.
- Prices for memberships are proposed to be frozen to support efforts to retain existing members and attract new members.
- In line with the updated fees and charges policy, the concession rate for non-members has been reduced in order to give a discount of 40% compared to the standard price. Concessions currently make up 40% of golf rounds – this additional discount is expected to result in £3,000 lost income based on the same number of rounds.

LEE VALLEY GOLF COURSE				
		2022/23 Fee	Proposed Fee 2023/24	% Change
Season Ticket	7 Day Adult	£499.00	£500.00	0.2%
	5 Day (Weekday) Adult	£399.00	£400.00	0.3%
	7 Day Cadet '19-21'	£273.00	£307.00	12.5%
	5 Day (Weekday) Cadet '19-21'	£139.00	£150.00	7.9%
	Unlimited Golf Junior/ 18 and under	£30.00	£52.00	73.3%
Non Members Charges	Monday to Friday	£17.00	£19.00	11.8%
	Monday to Friday: Concessions	£12.50	£11.40	-8.8%
	Sat/Sun/Bank Holidays	£22.00	£26.00	18.2%
Practice Hole	Practice hole - 1 Hour	£6.50	£7.50	15.4%
Foot Golf	Adult	£15.00	£17.00	13.3%
	Concessions	£7.50	£8.50	13.3%
Golf Buggy	Weekday	£14.00	£18.00	28.6%
	Weekend/Bank Holiday	£18.50	£21.00	13.5%

LEE VALLEY MARINAS

Market Dynamics

- The marinas continue to perform well, but there are signs that the cost of living crisis is starting to impact customers. We have started to see some customers struggling to pay their mooring fees, 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 as the financial crisis bites 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.

Venue financial information

Stanstead:

Year	Operational Income	Net operational (income) / expenditure
2020/21 Actual	(£644,700)	(£67,700)
2021/22 Actual	(£828,400)	(£102,200)
2022/23 Budget	(£847,500)	(£58,300)
2022/23 Actual (forecast at P6)	(£815,000)	(£45,000) **

*** Impact of October utility price increases not included*

Springfield:

Year	Operational Income	Net operational (income) / expenditure
2020/21 Actual	(£940,000)	(£515,600)
2021/22 Actual	(£999,800)	(£424,500)
2022/23 Budget	(£993,800)	(£345,200)
2022/23 Actual (forecast at P6)	(£1,060,500)	(£373,000) **

*** Impact of October utility price increases not included*

Proposed charges for 2023/24:

- **Springfield**
  - **Moorings** - prices at Springfield were increased significantly a few years ago to reflect the marina's location closer to London. Prices are therefore higher than at Stanstead, which customers who visit both marinas often comment on. Core prices are proposed to be increased by 4% which we think is the maximum feasible. This will push berth holders with longer wide beam vessels above £1,000 per month. Although other marinas in London charge higher prices they have premium facilities such as bars and restaurants, and residential moorings.
  - **Workshop** – it is proposed to freeze the rate at Springfield to bring it back in line with Stanstead due to cheaper competition offering some similar services.

- **Stanstead**
  - **Moorings** – the core proposed prices have been increased by 6% which is lower than inflation but reflects the affordability concerns, and although we are at the top end of what is being charged in the market we think this is set realistically against local competition. Rye House moorings have been increased by only 3% as these 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 increased significantly to encourage customers to move onto annual agreements and direct debits which involve less administration for chasing and processing payments

- **Craning** - no competition in the local area although bookings have already slowed going into autumn for blacking bookings with people postponing it for another year in the hope things will be more stable. If we increase to match inflation we run the risk of having less bookings, and gaining a reputation for being expensive.
- **Caravans** - proposed increase is below inflation. Caravan storage is behind budget this year as people have already sold them to reduce costs or have moved them elsewhere. The proposed fee brings them in line with Dobbs Weir suggested storage fees, and will hopefully mitigate the risk of losing any more.
- **Workshop** - Labour rates are already on the high side. It is proposed that these are increased to £65 so both marinas are charging the same rate. There are many tradespeople that work on the towpath for a lower hourly rate, sometimes we lose engine services etc as we are more expensive than these people.

LEE VALLEY MARINA - SPRINGFIELD

		2022/23 Fee	Proposed Fee 2023/24	% Change
Marina Moorings: (per metre / per month)	Monthly - Late Payment	£35.20	£37.00	5.1%
	Direct Debit	£31.35	£32.50	3.7%
Marina Basin Moorings Widebeam: (per metre / per month)	Monthly - Late Payment	£49.70	£52.25	5.1%
	Direct Debit	£41.05	£42.55	3.7%
Hard standing Moorings: (per metre / per month)	Monthly - Late Payment	£35.20	£37.00	5.1%
	Direct Debit	£25.90	£26.90	3.9%
Riverbank Moorings: (per metre / per month)	Monthly - Late Payment	£29.30	£30.80	5.1%
	Direct Debit	£25.90	£26.90	3.9%
Leyton Marsh Moorings: (per metre / per month)	Monthly - Late Payment	£26.90	£28.30	5.2%
	Direct Debit	£23.05	£23.90	3.7%
Visitor Temporary Mooring Rate	per 24 hours (serviced)	£40.00	£44.90	12.3%
	per 24 hours (non-serviced)	£35.00	£39.30	12.3%
Power Wash	Up to 9 metres	£80.00	£95.00	18.8%
	9 metres to 15 metres	£125.00	£140.00	12.0%
	15 metres to 22 metres	£155.00	£170.00	9.7%
Hydro-Lift - Launching and/or Recovering	Single Lift per metre	£27.60	£31.00	12.3%
	Double Lift per metre	£49.70	£55.80	12.3%
	Small Boat per metre	£27.60	£31.00	12.3%
Slipping	Use of slipway	£40.00	£40.00	0.0%
Workshop	Pump Out (attended)	£21.00	£22.50	7.1%
	Elsan disposal	£5.25	£5.50	4.8%
	Base Labour Rate	£65.00	£65.00	0.0%
Storage (per month)	Canoe	£30.00	£35.00	16.7%
	Row boat	£56.00	£60.00	7.1%
	Boats on trailer (max 6m)	New	£65.00	N/A

LEE VALLEY MARINA – STANSTEAD ABBOTS

			2022/23 Fee	Proposed Fee 2023/24	% Change
Moorings: Marina (per metre/ per month)		Monthly - Late Payment	£35.75	£40.15	12.3%
		Direct Debit	£19.00	£20.15	6.1%
Moorings: Hard standing (per metre/ per month)	Large Boats (10m+)	Monthly - Late Payment	£35.75	£40.15	12.3%
		Direct Debit	£16.50	£17.50	6.1%
	Medium Boats (Under 10m)	Monthly - Late Payment	£35.75	£40.15	12.3%
		Direct Debit	£15.50	£16.50	6.5%
	Small Boats (Under 6m)	Monthly - Late Payment	£35.75	£40.15	12.3%
		Direct Debit	£11.95	£13.50	13.0%
Moorings: Rye House (per metre / per month)		Direct Debit	£16.25	£16.75	3.1%
Trailer Hire		Price per week	£135.00	£152.00	12.6%
Visitor Temporary Mooring Rate	Per 24 hour (max. 1 week stay)		£36.50	£40.95	12.2%
	Per metre / per month (max 3 months stay)	Water	£20.00	£30.00	50.0%
		Hard Standing (10m+)	£18.00	£30.00	66.7%
		Hard Standing (Under 10m)	£17.00	£30.00	76.5%
		Hard Standing (Under 6m)	£17.00	£30.00	76.5%
		Rye House	£17.95	£30.00	67.1%
Craning Boats		Single lift (from)	£180.00	£195.00	8.3%
		Double lift (from)	£345.00	£375.00	8.7%
		Additional cost crane off lorry + a cost for wide beam (from)	£285.00	£310.00	8.8%
Slipping - Small Boats		Use of slipway	£27.50	£30.00	9.1%
Workshop Services		Pump Out (Self Service)	£18.00	£20.00	11.1%
		Pump Out (attended)	£27.50	£31.00	12.7%
		Labour rate per hour incl. VAT	£62.50	£65.00	4.0%
		Trailer Hire (per week)	£130.00	£145.00	11.5%
Storage	Caravan	Monthly - Direct Debit	£61.50	£65.00	5.7%
	Undercover Charge	Per calendar month - added to mooring cost	£140.00	£155.00	10.7%
	Boat Trailer Storage	Price per year	£199.95	£225.00	12.5%

ALLOTMENTS

Market Dynamics

- Following a period of disruption to the management and use of the allotments due to Covid, the timetable for licence renewals and allocation of plots to new licensees is returning to normality.
- In considering a revision of plot pricing, it seems reasonable to compare the fees with those of allotments offered in the neighbouring boroughs of Haringey and Waltham Forest. By far the majority of plot holders at East Hale reside in these boroughs. This comparison shows that East Hale allotments are currently offered at lower prices than these neighbouring boroughs, with allotments considered to be of a similar standard.

Allotment Plots Financial Information

Year	Operational Income	Net operational (income) / expenditure
2020/21 Actual	(£8,700)	n/a
2021/22 Actual	(£8,400)	n/a
2022/23 Budget	(£9,000)	n/a
2022/23 Actual (forecast at P6)	(£9,000)	n/a

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

Proposed charges for 2023/24: Variance from Inflation

- The recommended changes bring the allotment fees roughly into alignment with our neighbours. The effect of aligning the fees will represent an increase of approximately 22% per rod.
- 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				
		2022/23 Fee	Proposed Fee 2023/24	% Change
Allotments	*Rent - per 10 pole plot (25m²)	£90.00	£110.00	22.2%
	Car park charge	£8.00	£10.00	25.0%

ACCESS TO INFORMATION

Description of Charges

Members agreed the 'Access to Information Fees and Information Security Policy' in October 2013 (E/298/13).

- The policy sets out the conditions that must be met for charging to apply to information requests and the charges that may be made.
- In reality the majority of information requests are made electronically (via e-mail) and responses made likewise therefore there is negligible demand for paper correspondence.
- Recommend price freeze as there has been no uptake of these services to date.

ACCESS TO INFORMATION				
		2022/23 Fee	**Proposed Fee 2023/24**	**% 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

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