

Committee:	Date:
West Ham Park Committee	10 December 2018
Subject:	Public
West Ham Park Sports Fees and Charges review 2019-20	
Report of:	For Decision
Director of Open Spaces	
Summary	
<p>Within the City of London Open Spaces, charges for sports activities are reviewed annually. This report sets out the proposed fees and charges for sports facilities provided at West Ham Park in 2019/20.</p>	
Recommendation	
Members are asked to:	
<ul style="list-style-type: none"> • Approve the proposed schedule of charges (attached at Appendix 2) for sports facilities in West Ham Park for the 2019/20 financial year. 	

Main Report

Background

1. Charges for the wide range of recreation and sporting facilities that are provided in all the City Corporation's Open Spaces are reviewed annually. In 2017 a 40% discount to concessionary prices was introduced, to bring West Ham Park charges in line with charging structures at other City Open Spaces sites.

Current Position

2. Table 1 summarises the sports income for West Ham Park annually from 2015 and this financial year up to the end of September. Income targets for 2017/18 were increased to help offset budget reductions implemented across the City of London. The World Cup Football and hot summer temperatures saw a drop in participation in the summer months, most noticeably in tennis. It cannot be said with certainty that the Park will meet its income targets for sport this year, however income in other areas e.g. events and licencing is expected to make up for any shortfall.

Table 1: Sports income, West Ham Park

	2015/16	2016/17	2017/18	2018-19 to date	Target Income
Cricket Nets	£ 3,021	£ 1,055	£ 1,428	£ 780	£ 3,000
Cricket General	£ 3,812	£ 4,001	£ 5,410	£ 5,911	£ 4,000
Football Pitches	£ 1,380	£ 2,474	£ 1,217	£ 1,745	£ 2,000
Tennis Courts	£ 7,738	£11,153	£17,580	£ 10,464	£ 20,000
School Sports	£ 2,618	£ 1,091	£ 2,624	£ 1,759	£ 3,000
Total Income	£18,569	£19,774	£28,259	£ 20,659	£ 32,000

3. Football: there has been a reduction in football income this year due to a change in the management of Heros2020 (the junior coaching team) who parted ways, with one coach setting up a new coaching club in the Park. There was a drop in numbers of participants while the new coaching programmes embedded. Prices for use of Park land were adjusted while the number of children attending the coaching camps were low. These have now increased, and it is expected that in 2019 income through football coaching will return to levels previously seen, and if both camps become successful then income will increase in future years.
4. Tennis: The London Borough of Newham has received funding from the Lawn Tennis Association to improve facilities at several courts in the borough. One of these, Stratford Park, is close to West Ham Park (less than a mile away). A £30 annual membership per a household (to play on a single court for 2 hours per day) has been introduced. With this increase competition, usage at West Ham Park's courts has not increasing as much as projected. The hot weather throughout July and August also impacted play. However West Ham Parks licenced tennis coaches, Tennis Come True, continue to steadily grow their coaching programmes. A male and female league team has been developed, uptake and participation of inter-club competitions has also increased. This is raising the profile of the park, its coaches and coaching courses. The coaches have accessed funding to provide free tennis lessons in local schools. A Tennis Development Group has been formed, attended by the Park, its coaches, Active Newham and other key stakeholders to increase tennis participation in the borough. By working closely with this group, it is hoped that initiatives can be implemented that will promote the sport across the borough and not see neighbouring sites competing with each other.
5. Cricket- Capital Kids Cricket (CKC) launched 'All Stars' a new programme from the English Cricket Board aimed at getting more children playing cricket, West Ham Park has seen one of the highest numbers of children registering in East London with 30 signed up when it was first established. They currently have a membership list of 78 and have seen a steady increase in numbers and retention. One of the areas that they had success with this year is parental engagement. They want to build on this success and use it to improve their uptake going forward for example to support the development of a female training group which began in 2017.
6. Schools Sports days- Many of the local primary and secondary schools have been using the facilities in the park for their annual Sports Day. We have seen a number of repeat customers from last year. It is likely that this remains fairly static in the future as we are now reaching capacity in terms of usage during the key July term time. The catchment area is also limited to schools within a reasonable travelling distance. Two local schools also pay an annual price to use the marked pitch facilities in the park rather than paying individually for use throughout the year.
7. Informal Sports: An additional piece of outdoor gym equipment was added in the Spring of 2018, this now brings the total number of apparatus to 8. The area is very popular with local people and in use throughout much of the day.

A local group have started a Tai Chi group in the Park and utilise the bandstand on week days.

Proposals

8. A benchmarking exercise to compare West Ham Park's sporting facilities with the parks local competitors and other City sites (see Appendix 1). It is proposed that most charges for 2019/20 be increased by 2.7% in line with Consumer Price Index (CPI) with rounding to aid cash handling. Consequently, this may represent marginally higher or lower percentage uplifts. The proposed fees and charges include concessionary rates, offering a 40% discount on the standard adult charge.
9. The park had previously operated a membership scheme, which allowed members to book courts up to 10 days in advance, rather than 3 days in advance for other registered users. However, this has only received limited take up. It is therefore proposed that this is abolished and a new annual membership per household introduced (at £30 to match LB Newham scheme).
10. The introduction of an annual membership pass at £20 for use of the cricket nets, to encourage use of the newly resurfaced cricket nets and promote the facility in the borough. Usage will be capped at maximum booking of one lane for two hours per day.
11. Football is not in high demand at the park. It is therefore recommended that prices remain lower than neighbouring sites to encourage use of the pitches at West Ham.
12. The charges stated are inclusive of VAT, other than for block booking of football and cricket (subject to meeting the conditions as set out by the HMRC).

Corporate & Strategic Implications

13. The proposed sports charges are consistent with Objective 2 of the West Ham Park Management Plan 'a healthy and active park'. The proposals set out in this report contain a range of charges with concessionary rates that have been benchmarked against local providers and other City Open Spaces.
14. The provision of sports facilities supports the **Department of Open Spaces 2018 – 19 Business Plan:**
 - i. **Spaces enrich people's lives:** People enjoy good health and wellbeing and People feel welcome and included
 - ii. **Business practices are responsible and sustainable:** Our practices are financially and socially and environmentally sustainable
15. The provision of sports facilities contributes to the following **Corporate Plan 2018-23** aims and outcomes:
Contribute to a flourishing society
 - i. People enjoy good health and wellbeing
 - ii. People have equal opportunities to enrich their lives and reach their full potential

- iii. Communities are cohesive and have the facilities they need

Shape outstanding environments

- i. Our spaces are secure, resilient and well-maintained

Implications

16. The City's Financial Regulations require all departments to recover full costs when setting charges to persons or external organisations or submit reasons to the appropriate service Committee when that objective is not met. It is therefore at the discretion of individual spending Committees to determine the actual level of fees and charges relative to the services they provide, after taking into account local considerations and priorities.
17. Any shortfall in income, from the budgeted level, would need to be met by offsetting reductions elsewhere in the Chief Officer's local risk budgets or from new income sources. In light of the current financial situation, it is desirable that, where appropriate, income generated from fees and charges should be maximised, where this can be achieved within individual Committees' pricing policies.
18. Fees and charges in this report have been set by benchmarking and comparing fees with other facilities in the local area. The costs recovered from these charges are marginal. In 2015/16 a detailed analysis of costs associated with sports was reviewed and it was calculated it cost the City £139k to provide the sports and associated facilities at West Ham Park (this includes staff time, a proportion of the machinery and equipment costs associated with laying out pitches and building maintenance and running costs). The total income for this period was £19k therefore the subsidy provided was £120k. The net cost of providing sport across the open spaces department during the same period was £1.7m. Since this time steps have been taken at West Ham Park to reduce this subsidy whilst minimising the increases that are passed on to the local teams (by only marking one football pitch and increasing the use of the tennis courts for example). If prices were increased to recover the full cost, it is expected that local individuals and teams would be unable to afford to pay them and/or would choose to use cheaper neighbouring facilities (where available).

Conclusion

19. The City seeks to maximise the use of the sporting activities in its Open Spaces and encourage active participation from all sections of the community. The approach to charging for sports facilities in West Ham Park will continue to be reviewed annually, in the light of market conditions, user requirements and the implementation of local sports strategies.

Appendices

- Appendix 1: Benchmarking of West Ham Park sports charges
- Appendix 2: Summary of West Ham Park proposed charges for 2019

Background Papers:

- Epping Forest Licence Produce and Sport Charges (SEF40/18) October 2018.
- West Ham Park Sports fees and charges review 2018/19, December 2017

Lucy Murphy

West Ham Park Manager

T: 020 8475 7104 (internal ext. 6534)

E: lucy.murphy@cityoflondon.gov.uk

• Appendix 1: Benchmarking of West Ham Park sports charges

Cricket		Flanders Field (Bonny Downs)	NLOS: Proposed	WHP 18-19 current	Inflation 2.7%	Proposed change	WHP 19-20 Proposed	Notes
Adult	7 games, plus free use of 1 practice net, 1 evening per week & free use of dressing rooms	£765 (6 and over) £127.50 per extra match		£714.00	£733.28	See notes	£730.00	Increase by inflation at 2.6% but round down to stay competitive with local team
	Single match - day	£150.00	£96.00	£120.00	£123.24	x 2 artificial	£124.00	
	Single match - 4 hours (artificial)	£100.00		£60.00	£61.62	Inflation	£62.00	
	Nets - per hour	£10.00	£8.00	£9.00	£9.24	Benchmark	£10.00	Nets due to be resurfaced in 2018. Increase price for single usage and introduce new annual pass per household
Nets - Annual pass				£0.00	NEW	£20.00		
Concession	7 games, plus free use of 1 practice net, 1 evening per week & free use of dressing rooms	£459 (6 and over) £76.50 per extra match		£428.00	£439.56	40% discount	£438.00	40% discount on adult price offered to encourage youth participation
	Single Match - day	£90.00		£72.00	£73.94	40% discount	£74.00	
	Single Match - 4 hours	£65.00	£63.00	£36.00	£36.97	40% discount	£37.00	
	Nets - per hour	£10.00	£8.00	£5.00	£5.14	40% discount	£6.00	Nets being resurfaced therefore increase in line with concessionary rate

Tennis Courts		Lee Valley & Olympic Park	LB Newham: Stratford Park	WHP 18-19 current	2.70%	Proposed change	WHP 19-20 Proposed	Notes
Adults	per hour	Peak £10 Off Peak £8	£5.00	£7 peak £5 off peak	7.19 and 5.135	Hold	Peak £7 Off Peak £5	Hold prices due to local competition
	Coaching: Various levels (per hr)	£8, £12	£25 per month	£10.00	£10.27	Hold	£10.00	
	Classes: Tennis Tuesdays/Cardio tennis	£7.00	As above	£7.00	£7.19	Hold	£7.00	
	Membership	Not comparable	£30 per household	£20.00	£20.54	NEW	£30.00	Household pass
Concession	per hour	£6.00	£5.00	£4.00	£4.11	see note	Peak £4 Off Peak £2.50	Hold prices due to local competition
	Coaching - Red/Orange/Green session	£48/ 7week;	£25*	£2.50	£2.57	40% discount	£2.50	
	Classes: Over 50's [5 weeks]		N/A	£7.00	£7.19	40% discount	£7.00	
	Membership	Not comparable	£30 per household	£10.00	£10.27	NEW	£30.00	Household pass

£25* Children are eligible for free coaching during school holidays when they purchase a monthly coaching plan

Marking out charges		Hampstead Heath	WHP 18-19 current	2.70%	Proposed change	WHP 19-20 Proposed	Notes
Adult	Rounder's - per pitch	£54.00	£54.50	£55.97	Inflation	£56.00	Increase by inflation at 2.6%
Concession	Rounder's - per pitch		£21.50	£22.08	40% Discount	£22.00	
Concession	Running track per day (400m)	£250.00	£56.00	£57.51	Inflation	£58.00	
Concession	Running track per day (100m)		£21.00	£21.57	Inflation	£22.00	
Concession	School Sports day <100 attendees	£150.00	£83.00	£85.24	Inflation	£85.00	
Concession	School Sports day <500 attendees		£114.00	£117.08	Inflation	£117.00	
Concession	School Sports day >500 attendees		On request		On request		
Adult	Running track: prices available on request.	£4.00	On request		On request		Prices calculated based on staff support required at larger sports days

Football		Flanders Playing field	Wanstead Flats	Hampstead Heath	WHP 18-19 current	2.70%	Proposed change	WHP 19-20 Proposed	Notes
Adult	Saturdays: 15 games plus free use of dressing rooms	12 matches £950	£614.00	N/A	£467.00	£479.61	Inflation	£480.00	Increased by inflation
	Sundays: 15 games plus free use of		£875.00	N/A	£687.00	£705.55	Inflation	£706.00	
	Single match - Mon-Fri	£90.00		£90.00	£53.00	£54.43	Inflation	£54.00	
	Single match - Sat		£72.00		£64.00	£65.73	Inflation	£66.00	
	Single match - Sun		£87.00		£78.00	£80.11	Inflation	£80.00	
Concessions	Saturdays: 15 games plus free use of dressing rooms	12 matches £450	No concessionary rate applied	N/A	£205.00	£210.54	Inflation	£211.00	
	Sundays: 15 games plus free use of			N/A	£308.00	£316.32	Inflation	£316.00	
	Single match - Mon-Fri	£60.00		£54.00	£32.00	£32.86	Inflation	£33.00	
	Single match - Sat & Sun			£36.00	£36.97	Inflation	£37.00		

Use of changing rooms		LB Newham	WHP 18-19 current	2.70%	Proposed change	WHP 19-20 Proposed	Notes
All	Changing room fee for single match	N/A	£51.00	£52.38	Inflation (2.6%)	£52.00	Increased by inflation

Appendix 2: Summary of West Ham Park proposed charges for 2019/20

	2019/20	
Cricket	Adults	Concession
7 games, plus free use of 1 practice net, 1 evening per week & free use of dressing rooms	£ 730.00	£ 438.00
Single match- day	£ 124.00	£ 74.00
Single match – 4 hours	£ 62.00	£ 37.00
Nets- Annual Membership	£ 20.00	
Nets- Per hour	£ N/A	£ 6.00
Changing room fee for single match	£	52.00
Tennis Courts		
Annual Household Membership	£ 30.00	
Coaching – Various Levels	£ 10.00	£ 2.50
Per hour – Peak *	£ 7.00	£ 4.00
Per hour – off Peak **	£ 5.00	£ 2.50
	£	
Marking out charges		
Rounders – per pitch	£ 56.00	£ 22.00
Running track per day (400m)	On request	£ 58.00
Running track per day (100m)		£ 22.00
School Sports day <100 attendees		£ 85.00
School Sports day < 500 attendees		£ 117.00
School Sports day >500 attendee – price on request		On request
Football		
Saturdays: 15 games plus free use of dressing rooms	£	£ 211.00
Sunday: 15 games plus free use of dressing rooms	£	£ 316.00
Single match – Mon-Fri	£ 54.00	£ 33.00
Single match - Sat	£ 66.00	£ 37.00
Single match - Sun	£ 80.00	
5 Aside	On request	
Changing Rooms		
Changing room fee for single match	£	52.00

Notes:

- Concession -
- Tennis peak* Monday to Friday 8am to 10am and 3pm till closing, Saturday and Sunday – 8am till closing
- Tennis off peak** Monday to Friday 10am to 3pm
- Annual pass per household introduced for cricket nets and tennis – maximum booking of one lane/court for two hours per day (in line with LB Newham terms and conditions).