

<b>Committee(s):</b>	<b>Date(s):</b>
West Ham Park Committee	18 <sup>th</sup> April 2016
<b>Subject:</b> West Ham Park Sports Charges 2016/17	<b>Public</b>
<b>Report of:</b> Director of Open Spaces	<b>For Decision</b>
<b>Summary</b>	
<p>Within the City Corporation's 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 for 2016/17.</p>	
<b>Recommendation</b>	
<p>Members are asked to:</p> <ul style="list-style-type: none"> <li>• Approve the proposed schedule of charges (attached at Appendix 2) for sports facilities in West Ham Park for the 2016/17 financial year.</li> </ul>	

## 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. The current 2015/16 charges for West Ham Park were approved by this Committee in April 2015.

### Current Position

2. Income generated during 2014/15 remained very similar to 2013/14 totalling £17,610 (see table 1). Figures to date for 2015-16 show that overall income will have increased, with a noticeable increased income from football pitches. This is due to junior football coaching which has been taking place in the park over the winter months. Tennis and cricket continue to be popular with local residents who continue to use West Ham Park's facilities due to the quality and quantity of courts, nets and pitches that are available.

Table 1: West Ham Park Sports Income

	2012/13	2013/14	2014/15	2015-16 to date
Cricket Nets	£ 3,521	£ 3,316	£ 2,869	£ 2,904
Cricket General	£ 2,395	£ 3,255	£ 6,038	£ 3,553
Football Pitches	£ 597	£ 601	£ 550	£ 1,380
Tennis Courts	£ 6,624	£ 7,863	£ 7,709	£ 6,967
School Sports	£ 1,839	£ 2,639	£ 444	£ 2,167
Holding account				£ 1,789
<b>Total Income</b>	<b>£ 14,976</b>	<b>£ 17,674</b>	<b>£ 17,610</b>	<b>£ 18,760</b>

3. The delivery of sports across the Open Spaces department is being examined as part of the service based review. Park users are being consulted on the park's sporting offer as part of a face to face user and non-user survey that has been commissioned by the Open Spaces Sports Board.
4. **Cricket:** The Park Manager attends the Newham Cricket Development Group with the London Borough of Newham (LBN), Active Newham and Essex County Cricket amongst others. The Group have expressed an interest in developing the park as a cricketing hub, but to do so would need to increase adult cricket facilities further. A review of the current sports provided by the park has shown that whilst football pitch usage has increased in the past year, one football pitch would be sufficient to provide space for the current users. Further investigation is required to ascertain whether there is space on site to establish another adult cricket wicket if a football pitch was decommissioned.
5. **Tennis:** Officers from the Open Spaces department have been working with the Lawn Tennis Association (LTA) to develop an on-line booking system for tennis and coaching. 'Club spark' is expected to be launched in May 2016. This will allow players to book in advance to use the tennis courts (a maximum of 5 days in advance of playing). The tennis court refurbishment works are due to be completed in early June. A coach is currently being sought to offer junior and adult coaching for the summer and autumn months.

## Proposals

6. The current inflation rate faced by households remains at very low levels. It is proposed that charges for 2016/17 (See Appendix 1 and 2) are increased in line with the increase seen in the Retail Prices Index of 1.3% where appropriate with consideration given to fees charged at other City of London Open Spaces and LBN. LBN have not yet set their sports prices for 2016/17, therefore figures from 2015/16 are shown.
7. While charges strive to maximise income, a blended approach has been adopted to promote some activities while also remaining competitive. The key factors are highlighted below.
  - a. **Football:** Prices have been rounded up however remain lower than at nearby competitors in order to continue to encourage the sport in the park.
  - b. **Cricket:** Adult single matches have been rounded up however are still competitive. New prices have been included for matches of up to 4 hours to encourage evening matches of 20 overs to be played in the park.
  - c. **Tennis fees and charges.** Adult prices have been increased above the 1.3% as prices have previously been set low. Membership charges are being introduced for the first time at the park. If a player would like to sign up as a member they will be able to book courts in advance of other non-members. Additional offers and promotions will also be available to them. These are still being developed with the LTA. Tennis

Coaching fees are guide prices, as a coach is yet to be appointed. The prices listed reflect the maximum price that will be charged. As it is the first year of coaching LTA products in the park, discounts and taster sessions will be offered to promote the courts and coaching programmes. Regular quarterly review meetings will be held with the LTA to track progress against agreed participation and income targets and adjustments made where necessary.

- d. **School Sports Days:** the park's running track is a very popular location for schools to hold their sports days. Previously a flat fee has been charged regardless of the number of children attending. This was not reflective of the amount of keeper time that it takes to mark the areas. Prices have been updated to reflect this. It is proposed that a staggered approach be adopted to maintain low prices for small schools or classes of children who would like to use the running track, but that this is increased for larger school visits to compensate for the additional keeper time associated with facilitating sports day events.
8. The charges stated are inclusive of VAT, other than for block booking of football where more than ten games are booked each season (subject to HMRC conditions being met).

### **Corporate & Strategic Implications**

9. The proposed sports charges are consistent with Objective 8 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 other local providers and City Open Spaces.
10. The provision of sports facilities supports the City Together Strategy theme 'A World Class City which is vibrant and culturally rich'. Linked to this is the associated Open Spaces Strategic Aim: 'Promote opportunities to value and enjoy the outdoors for recreation, learning and healthy living' and the Departmental Objective to 'Improve the health and wellbeing of community through access to green space for recreation'.
11. The generation of additional income contributes towards delivering the required level of savings over the next two years.

### **Implications**

12. 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.

13. Any shortfall in income, from the budgeted level, would need to be met by offsetting reductions elsewhere in the Chief Officers' 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.
14. The majority of the increases in fees and charges proposed in this report have been set in line with inflation and should produce additional income in line with the City's budget management policy.

## **Conclusion**

15. 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 2016/17

### Background papers

- [Fees and Charges 2016/17: Hampstead Heath, Highgate Wood and Queen's Park Committee \(23 November 2015\)](#)

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## Appendix 1.1: Benchmarking of West Ham Park sports charges

Football		LB Newham (in borough teams) 2015	Wanstead Flats 2016	WHP 2015-16	Inflation*	WHP 16-17 Proposed
Adult	<b>Saturdays:</b> 15 games plus free use of dressing rooms	£554.31	£505.00	£445.00	£450.79	£450.00
	<b>Sundays:</b> 15 games plus free use of dressing rooms	£554.31	£775.00	£650.00	£658.45	£660.00
	Single match - Mon-Fri	£76.00		£50.00	£50.65	£51.00
	Single match - Sat		£65.00	£60.00	£60.78	£61.00
	Single match - Sun		£75.00	£72.00	£72.94	£73.00
Concessions	<b>Saturdays:</b> 15 games plus free use of dressing	£272.16	£250.00	£175.00	£177.28	£180.00
	<b>Sundays:</b> 15 games plus free use of dressing rooms	£272.16	£305.00	£300.00	£303.90	£305.00
	Single match - Mon-Fri	£38.00		£30.00	£30.39	£31.00
	Single match - Sat & Sun		£45- £50	£45.00	£45.59	£46.00
<b>5-side Football</b>				<b>WHP 2015-16</b>	<b>Inflation*</b>	<b>WHP 16-17 Proposed</b>
All	Per game			£48.00	£48.62	£49.00
<b>Use of changing rooms</b>				<b>WHP 2015-16</b>	<b>Inflation*</b>	<b>WHP 16-17 Proposed</b>
All	Changing room fee for single match			£40.00	£40.52	£41.00

### Notes:

- Concessions are youngsters under 17, schools, students; people aged 60 or over and the unemployed
- Inflation – rate shown is 2015/16 price plus 1.3% RPI increase
- VAT is included for all bookings, apart from football block bookings which are exempt

<b>Cricket</b>		<b>Newham Cricket Club 2015</b>	<b>NLOS 2016</b>	<b>WHP 2015-16</b>	<b>Inflation*</b>	<b>WHP 16-17 Proposed</b>
Adult	7 games, plus free use of 1 practice net, 1 evening per week & free use of dressing rooms			£517.00	£523.72	£525.00
	Single match - day	£150.00	£90 - £98	£76.00	£76.99	£80.00
	Single match - 4 hours	£100.00				£53.00
	Nets - per hour	£15 day		£9.00	£9.12	£9.00
Concession	7 games, plus free use of 1 practice net, 1 evening per week & free use of dressing rooms			£349.00	£353.54	£354.00
	Single Match - day		£54.00	£51.00	£51.66	£52.00
	Single Match - 4 hours					£35.00
	Nets		£7.00	£4.60	£4.66	£5.00
All	Changing room fee for single match		£43.00	£40.00	£40.52	£41.00
<b>Tennis Courts</b>		<b>LB Newham 2015</b>	<b>NLOS 2016</b>	<b>WHP 2015-16</b>	<b>Inflation*</b>	<b>WHP 16-17 Proposed</b>
Adults	per hour	2015: free to play. 2016: fees expected for coaching and to play at some refurbished courts TBC	£8.00	£4.70	£4.76	£5.00
	Coaching - Level 1, Level 2, Level 3 [6 wks]					£60.00
	Classes: Tennis Tuesdays / Cardio tennis [5 wks]					£30.00
	Membership		£25.00			£10.00
Concession	per hour		£4.80	£3.60	£3.65	£3.70
	Coaching - Red/Orange/Green session [10 weeks]					£50.00
	Classes: Over 50's [5 weeks]					£25.00
	Membership					£5.00
<b>Rounders / Soft ball</b>		<b>LB Newham 2015</b>	<b>NLOS 2016</b>	<b>WHP 2015-16</b>	<b>Inflation*</b>	<b>WHP 16-17 Proposed</b>
Adult	Per pitch		£52.00	£41.50	£42.04	£45.00
Concession	Per pitch			£20.00	£20.26	£20.00
<b>Marking out charges</b>		<b>LB Newham 2015</b>		<b>WHP 2015-16</b>	<b>Inflation*</b>	<b>WHP 16-17 Proposed</b>
Concession	Practice grid per session	N/A		£25.00	Remove	
Concession	Running track per day (400m)	£55.00		£25.00	Re-priced	£54.00
Concession	Running track per day (100m)			£19.00	Re-priced	£20.00
Concession	School Sports day <100 attendees	N/A	£55 - 2 hour session			£80.00
Concession	School Sports day <500 attendees	N/A				£110.00
Concession	School Sports day >500 attendees - Prices available on request	N/A				TBC
Adult	Prices available on request.	N/A		TBC		TBC

## Appendix 2: Summary of West Ham Park proposed charges for 2016/17

### Summer sports:

<b>Cricket</b>		
Adult	7 games, plus free use of 1 practice net, 1 evening per week & free use of dressing rooms	£525.00
	Single match - day	£80.00
	Single match - 4 hours	£53.00
	Nets - per hour	£9.00
Concession	7 games, plus free use of 1 practice net, 1 evening per week & free use of dressing rooms	£354.00
	Single Match - day	£52.00
	Single Match - 4 hours	£35.00
	Nets	£5.00
All	Changing room fee for single match	£41.00
<b>Tennis Courts</b>		
Adults	per hour	£5.00
	Coaching - Level 1, Level 2, Level 3 [6 wks]	£60.00
	Classes: Tennis Tuesdays / Cardio tennis [5 wks]	£30.00
	Membership	£10.00
Concession	per hour	£3.70
	Coaching - Red/Orange/Green session [10 weeks]	£50.00
	Classes: Over 50's [5 weeks]	£25.00
	Membership	£5.00
<b>Rounders / Soft ball</b>		
Adult	Per pitch	£45.00
Concession	Per pitch	£20.00
<b>Marking out charges</b>		
Concession	Running track per day (400m)	£54.00
Concession	Running track per day (100m)	£20.00
Concession	School Sports day <100 attendees	£80.00
Concession	School Sports day <500 attendees	£110.00
Concession	School Sports day >500 attendees - price on request	TBC
Adult	Prices available on request.	TBC

## Winter Sports:

<b>Football</b>		
Adult	<b>Saturdays:</b> 15 games plus free use of dressing rooms	£450.00
	<b>Sundays:</b> 15 games plus free use of dressing rooms	£660.00
	Single match - Mon-Fri	£51.00
	Single match - Sat	£61.00
	Single match - Sun	£73.00
Concession	<b>Saturdays:</b> 15 games plus free use of dressing rooms	£180.00
	<b>Sundays:</b> 15 games plus free use of dressing rooms	£305.00
	Single match - Mon-Fri	£31.00
	Single match - Sat & Sun	£46.00
<b>5-side Football</b>		
All	Per game	£49.00
<b>Changing rooms</b>		
All	Changing room fee for single match	£41.00

### Notes:

- Concessions are youngsters under 17, schools, students; people aged 60 or over and the unemployed
- VAT is included for all bookings, apart from football block bookings which are exempt