

Committee(s)	Dated:
Hampstead Heath Consultative Committee – For Discussion	07.11.16
Highgate Wood Joint Consultative Committee – For Discussion	09.11.16
Queen’s Park Joint Consultative Group – For Discussion	09.11.16
Hampstead Heath, Highgate Wood and Queen’s Park Committee – For Decision	21.11.16
Subject: Fees and Charges 2017/18	Public
Report of: Superintendent of Hampstead Heath	For Decision
Report author: Yvette Hughes – Open Spaces Department	

Summary

This report sets out the proposed fees and charges for a range of facilities and services provided at Hampstead Heath, Highgate Wood & Queen’s Park for 2017/18.

Recommendations

It is recommended that:

- The Hampstead Heath Consultative Committee, Highgate Wood Joint Consultative Committee and Queen’s Park Joint Consultative Group discuss the proposed fees and charges for 2017/18, as set out in Appendix 1 of this report.
- The views of the Hampstead Heath Consultative Committee, Highgate Wood Joint Consultative Committee, and Queen’s Park Joint Consultative Group be conveyed to the Hampstead Heath, Highgate Wood and Queen’s Park Committee at their November meeting.
- The Hampstead Heath, Highgate Wood and Queen’s Park Committee agree the proposed fees and charges for 2017/18, as set out in Appendix 1 of this report.

Main Report

Background

1. Charges for the wide range of services, recreation and sporting facilities provided in all the City Corporation's Open Spaces are reviewed annually, to ensure that prices and ticket options are relevant and appropriate. The current 2016/17 charges for Hampstead Heath, Highgate Wood & Queen's Park were approved by the Hampstead Heath, Highgate Wood and Queen's Park Committee in November 2015.

Current Position

2. A benchmarking exercise to compare the facilities at Hampstead Heath, Highgate Wood and Queen's Park with other local providers was carried out in 2015. The outcomes of this review were incorporated into the charging structure for 2016/17.
3. The Sports Advisory Forum has been consulted on the proposed sports charges for 2017/18.
4. The proposed fees and charges include concessionary rates, offering a 40% discount on the standard adult charge.
5. A new till and ticketing system was successfully introduced at the Lido in 2016. A similar system is being procured for the Parliament Hill Athletics Track. The system allows for contactless payment to be made, as well as the issuing of plastic season tickets.
6. It is proposed that the Car Parking Charges for 2 and 4 hours be increased by 10%. However it is also proposed that the charge for additional hours (over 4 hours) be increased by 20% to deter commuter parking on the Heath.

Proposed Charges 2017/18

7. It is proposed that the majority of charges for 2017/18 be increased by 1%, with rounding to aid cash handling. Consequently this may represent a marginally higher percentage uplift.
8. Season ticket charges for swimming have been increased in line with the recommendations of the 2015 benchmarking review, to spread the cost increase over two years. The charging methodology has been applied across the range of season tickets to ensure consistency.
9. It is proposed that the cost of the annual tennis registration fee be increased by 10%, to reflect the added value of the Club Spark online booking facility.
10. It is proposed that fees and charges for Weddings and Civil Ceremonies on Hampstead Heath are increased by 5%. This is to meet the increased cost of staff time associated with the administration and facilitation of ceremonies.

11. Highgate Wood Metro Blind Cricket Team Support Scheme recognises a 50% discount on the changing room hire charge. This is to support the team developing blind cricket in line with the City of London Open Spaces Department draft Sports and Physical Activity Framework (Appendix 2).
12. The Highgate Harriers Junior (11-16) Season Ticket Scheme reflects a 50% discount on the adult season ticket price. This recognises the contribution Highgate Harriers make to supporting and developing young athletes in line with the City of London Open Spaces Department draft Sports and Physical Activity Framework (Appendix 2).
13. The Superintendent is undertaking a review of the Commemorative Bench arrangements, and a draft policy and charging framework will be discussed with the Consultative Committees in 2017. It is therefore proposed that the current charges are maintained until this point.

Corporate & Strategic Implications

14. 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: *'Improve the health and wellbeing of the community through access to green spaces and recreation'*.
15. The current Management Plan states the Overriding Sports Objective is *"to work collaboratively in maintaining and developing the existing sports facilities and activities in response to changing demands ensuring appropriate provision for all sections of the community"*.

Financial 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. The target income budget for the service in the 2017/18 financial year is set at £1.344m (including Lease Income of £229,000). This represents a net increase of £71,000 on the budget set for the 2016/17 financial year.
18. Generally, price changes reflect an uplift of 1%. This has been rounded for ease of transactional processing. Car Parking charges, Swimming Season Tickets and the annual tennis registration fee have an above-inflation increase. The Swimming Season Ticket increase is in line with the benchmarking exercise completed in 2015, with a phased increase over a period of two years.

Conclusion

19. This Report sets out details of the proposed fees and charges for 2017/18. The income generated from fees and charges contributes to the cost of providing sports and recreational facilities across Hampstead Heath, Highgate Wood and Queen's Park.

Appendices

- Appendix 1 – Proposed Fees and Charges for 2017/18
- Appendix 2 – City of London Open Spaces Department Draft Sports and Physical Activity Framework

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