

## For publication

### Outdoor Leisure Activities - Fees and Charges for 2023/24

<b>Meeting:</b>	Cabinet
<b>Date:</b>	13 December 2022
<b>Cabinet portfolio:</b>	Health and Wellbeing
<b>Directorate:</b>	Leisure, Culture and Community Wellbeing
<b>For publication</b>	

#### 1.0 Purpose of the report

1.1 To set the fees and charges for outdoor leisure activities from 1 April 2023.

#### 2.0 Recommendations

2.1 To approve the proposed fees and charges for outdoor leisure activities as set out in Appendix 1, from 1 April 2023.

2.2 To delegate authority to the Service Director – Leisure, Culture and Community Wellbeing, in consultation with the Cabinet Member for Health and Wellbeing, to set the fees and charges for the new facilities for tennis when they become available.

2.3 To delegate authority to the Service Director – Leisure, Culture and Community Wellbeing, in consultation with the Cabinet Member for Health and Wellbeing, to set the fees and charges when the new lease agreement for Queens Park Pavilion and cricket pitch is completed.

#### 3.0 Reason for recommendations

3.1 To comply with the Council's Budget Strategy for recovering fees and charges to contribute to the costs of service delivery.

#### 4.0 Report details

##### Approach to setting fees and charges

4.1 In accordance with the Medium-Term Financial Strategy, fees and charges

are required to be reviewed on an annual basis to ensure that the cost of providing the service is recovered.

4.2 The Medium-Term Financial Plan is constructed on the basis that additional income will be generated from fees and charges. The process being followed for the review of income to be realised includes an assessment of each fee to identify how it meets the Councils strategic purposes and the level of increase that is proposed as well as taking account of present economic conditions. The fees have been based on a robust estimate of the impact of cost increases and demand within the services and the Councils overall financial position. This includes assessing the affordability of any of these increases to our residents and customers. Cost pressures and changes in demand include:

- Increases in energy costs
- Inflationary increases (October CPI 11.1%) resulting in increases in supplier costs and materials
- NJC Pay Claim for 2022-23 which has resulted in a higher than budgeted for pay increase for staff and a higher than anticipated budget for the 2023-24 Pay Claim
- Any specific service issues around cost increases or service usage

### **Service specific context**

4.3 The Council provides a variety of facilities and services that contribute to promoting positive and healthy lifestyles and improving the quality of life for residents. This report details the suggested charges the council should apply to make use of these facilities.

### **Football Pitches**

4.4 The operational cost of maintaining one football pitch in 23/24 - which includes, pre-season renovation, mowing, verti-draining and pitch marking will be as follows:

- Adult - £7,100
- Junior -£5,900
- Youth £3,800
- Mini -£2,700

4.4 There are currently 33 football teams using the council grass pitch facilities. It should be noted that where a facility has no bookings it is not maintained to prevent incurring additional pressures for the service. To help contextualise the proposed fees for 2023/24, for an adult team playing in a league of 10, and assuming 3 substitutes per team the cost per home match, per player would equal £5.67 with no changing facilities and £7.81 with changing facilities. If the club also competed in cup competitions the price per player per match would decrease accordingly given the increased number of games played.

- 4.5 The suggested increase still represents an average 77% subsidy to the football teams on the true cost of pitch maintenance. This subsidy is a reflection of the council's commitment to improve quality of life for residents as set out in the council plan. Given that the level of use from individual teams remains consistent it is recommended that the fees for football pitches are increased as set out in Appendix 1.

### **Miniature Railway**

- 4.6 The price of a ticket for the miniature train in Queens Park has been held for the last 3 years. During the summer of 2022 the operation of the train was overhauled. A new driver was appointed and running dates and times were updated. The cost to operate the train per annum is currently circa £12,000. The projected income for the current financial year is £14,000. It is recommended that the price is raised by 50p per ticket for 2023/24. This will provide a projected income of £17,500 which will help cover the increased cost of running the train and ensure funds are available for servicing and repairs to maintain service delivery.

### **Catering concessions**

- 4.7 There are lease agreements in place for permanent/semi-permanent concessions for example the location of an ice cream van in Queens Park. These recommended charges relate to the siting of concessions for one off events. The suggested fees are shown in Appendix 1.

### **Permits for Metal detecting and commercial fitness activities**

- 4.8 In the last year the council has issued 15 detectorist permits and 2 fitness instructor permits. The suggested fees are shown in Appendix 1.

### **Bowling**

- 4.9 Work continues with the bowling clubs to assist them in becoming more self-sufficient and reduce the maintenance burden undertaken by the council. Consequently, there is no recommendation to make any adjustments to the lease arrangements currently in place.

### **Cricket**

- 4.10 A lease agreement is under negotiation with Chesterfield Cricket Club for use of the pitch and pavilion at Queens Park. It is recommended that the decision on fees and charges for this facility be delegated to the Service Director – Leisure, Culture and Community Wellbeing, in consultation with the Cabinet Member for Health and Wellbeing. Brearley Park, casual use fees are shown in Appendix 1.

- 4.11 It should be noted that we are actively seeking to secure lease agreements, where possible, with sports clubs to help support reducing subsidy on these activities. 2023/24 will continue to see a review of current leases and arrangements to ensure value for money and a consistent approach is achieved.

### **Tennis**

- 4.12 Due to the poor condition of the tennis courts at Queens Park the tennis club have been relocated to a new facility at Parkside School. During 2022/3 work continues with the Lawn Tennis Association which will result in improved provision across the borough. Consequently, there are no recommendations for fees for tennis included this year.
- 4.13 It is requested that when the new facilities become available the decision on fees and charges be delegated to the Service Director – Leisure, Culture and Community Wellbeing, in consultation with the Cabinet Member for Health and Wellbeing. This will enable us to develop income from any new facilities when they come online and allow us to harmonise the fees for existing facilities at the same time.

### **Single Events**

- 4.14 From time-to-time event organisers wish to make a major booking and there needs to be the flexibility to negotiate to be competitive and to attract bookings that will increase income to the Council. Considering this the service will continue with its pricing strategy to negotiate the best price with organisers as referenced in Appendix 1.

## **5.0 Alternative options**

- 5.1 Members could decide not to increase fees and charges. However, this would increase current subsidy levels.
- 5.2 A larger increase could be applied to fees; however, this may result in services being non-competitive or unaffordable and as a result demand significantly drops.

## **6.0 Implications for consideration – Financial and value for money**

- 6.1 The Provisional income target from fees and charges for 2022/3 was £88,500. The revised outturn figure from fees and charges in 2022/3 is £92,000
- 6.2 The provisional income target for 2023/4 if these increases are approved will be £101,000.

6.3 The above recommendations reflect the pressures upon the service in terms of cost, balanced against the wider considerations across health and wellbeing as set out in the Council plan.

## 7.0 Implications for consideration – Legal

7.1 There are no specific legal implications resulting from the recommendations within this report.

## 8.0 Implications for consideration – Human resources

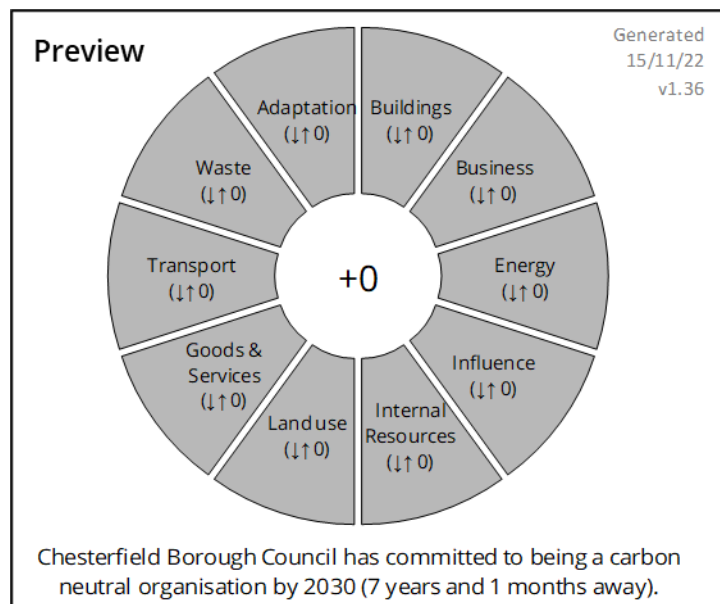
8.1 There are no HR implications arising from these proposals.

## 9.0 Implications for consideration – Council plan

9.1 Outdoor activities positively contribute to the health and wellbeing of the borough’s residents and visitors and as a result directly support the Council Plan priority of Improving quality of life for local people. The fees and charges recommended within this report ensure that access to activities remain affordable.

## 10.0 Implications for consideration – Climate change

10.1 A climate change impact assessment has been undertaken and there is no negative impact.



## 11.0 Implications for consideration – Equality and diversity

11.1 A preliminary equality impact assessment has been undertaken and as a result of this it has been identified that there is no disproportionate impact for protected groups.

## 12.0 Implications for consideration – Risk management

Description of the Risk	Impact	Likelihood	Mitigating Action	Impact	Likelihood
Below expected take up of services.	high	low	Benchmarking against other council to ensure that fees are competitive	high	low
Users choosing to use alternative facilities	high	medium	Ensuring facilities are well maintained and represent value for money	high	low

### Decision information

<b>Key decision number</b>	1118
<b>Wards affected</b>	<b>All</b>

### Document information

<b>Report author</b>	
<b>Shirley Hallam Head of Environmental and Streetscene Services.</b>	
<b>Background documents</b>	
These are unpublished works which have been relied on to a material extent when the report was prepared.	
<i>This must be made available to the public for up to 4 years.</i>	
<b>Appendices to the report</b>	
Appendix 1	Outdoor Leisure Fees and Charges 2023/4