

2023/24 ANNUAL INCREASE FOR HOME GROUND AGREEMENTS

Head of Service:	Brendan Bradley, Head of Finance
Wards affected:	(All Wards);
Urgent Decision?(yes/no)	No
If yes, reason urgent decision required:	N/A
Appendices (attached):	Appendix 1 – Home ground agreements 2023/24

Summary

This report recommends the annual increase to the home ground agreement charges coming into effect from 1 April 2023.

Recommendation (s)

The Committee is asked to:

- (1) **Agree the increase to the charge for home ground agreements as set out in appendix 1.**

1 Reason for Recommendation

- 1.1 To agree the annual increase to home ground agreements for the financial year 2023/24 and to note the rationale for the increase.

2 Background

- 2.1 Each year policy committees are asked to review and agree the increases to fees and charges for the new financial year. This committee received a report in January 2023 detailing the majority of fees and charges for which it is responsible.
- 2.2 In July 2022, under the circumstances of a large increase in inflation, Strategy & Resources Committee agreed a targeted increase in revenue from discretionary fees and charges of 6%.

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- 2.3 Due to internal changes, a number of services are now reported under Environment & Safe Communities committee, one of which is home ground agreements for football, cricket and bowls. These fees were not included within the report in January 2023 and are therefore being brought for consideration to this committee, to be implemented from 1 April 2023.

3 Proposals

- 3.1 The proposed increase for football and cricket home ground agreements is 6%. This is in line with July's Strategy & Resources decision.
- 3.2 The proposed increase for bowls home ground agreements is 3%. A lower increase is proposed for bowls due to the market being more sensitive to price rises. The Head of Service considers that any higher increase could lead to a loss of a club, should it become financially unviable.
- 3.3 Epsom and Ewell has lost one bowls club in the past year, therefore a lower increase in the 2023/24 fee is felt necessary to avoid losing any more. Officers are currently promoting the bowls vacancy locally to replace the lost revenue stream.

4 Risk Assessment

Legal or other duties

4.1 Equality Impact Assessment

- 4.1.1 Increased fees and charges could have a negative effect on uptake for some service areas,. Managers have been asked to apply realistic increases to avoid this.

4.2 Crime & Disorder

- 4.2.1 None for the purposes of this report.

4.3 Safeguarding

- 4.3.1 None for the purposes of this report.

4.4 Dependencies

- 4.4.1 None for the purposes of this report.

4.5 Other

- 4.5.1 None for the purposes of this report.

5 Financial Implications

- 5.1 The income from home ground agreements is included within the income budgets for Parks which has seen an increase of 6% for the 2023/24 financial year.

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- 5.2 Appendix 1 details the new rates but is considered commercially sensitive and therefore exempt from publication.
- 5.3 Any shortfall in achieving the income budget as a result of a lower increase for bowls and the loss of a club, will be met from increased volumes in other income streams within Parks. Finance officers will work with colleagues to monitor the income streams and ensure opportunities for income generation are maximised where possible.
- 5.4 **Section 151 Officer's comments:** All financial implications are included within this report.

6 Legal Implications

- 6.1 There are no specific issues arising from this report, but the Council's resources will need to be applied to ensure that it fulfils its statutory obligations and delivers its policy on equalities.
- 6.2 **Legal Officer's comments:** None arising from the contents of this report.

7 Policies, Plans & Partnerships

- 7.1 **Council's Key Priorities:** The following Key Priorities are engaged: Effective Council.
- 7.2 **Service Plans:** The matter is included within the current Service Delivery Plan.
- 7.3 **Climate & Environmental Impact of recommendations:** None for the purposes of this report.
- 7.4 **Sustainability Policy & Community Safety Implications:** None for the purposes of this report.
- 7.5 **Partnerships:** None for the purposes of this report.

8 Background papers

- 8.1 The documents referred to in compiling this report are as follows:

Previous reports:

- Budget Targets Report – October 2022
- Fees and Charges 2023/24 – January 2023

Other papers:

- Revenue Budget 2023/24 report – January 2023