

CABINET MEMBER DECISION RECORD TEMPLATE

This form should be used to record Executive decisions taken by Cabinet Members

Decision Ref. No:

Responsible Officer:

Rob Allardyce – Business Support Manager

Subject: Review of Parks Service Charges for 2014/2015

Decision taken: To approve the pricing structure for the provision of a range of Parks services as set out in Appendix 1.

Reasons for the decision: Parks Services provides a diverse range of recreational and event opportunities throughout the borough. Charges are levied in order to recovery reasonable service costs and to maintain current levels of subsidised activities.

These service charges are reviewed on an annual basis and Appendix 1 sets out the pricing structure for the use of Parks facilities and a range of sports provision for the 2014/15 financial year.

Call-in and Urgency: This decision is subject to the Council's normal call in procedures

Background:

Bournemouth Parks provides a diverse range of sporting activities managed both in house and by a range concessionaires, service tenants or partner organisations. Parks facilities are often a user's first introduction to sport and as such, sport within the borough remains heavily subsidised. This contributes greatly to the links between leisure and health. The Parks service also manages over 900 Ha of public open space in which a range of community and commercial events are held throughout the year.

An annual service charge review is undertaken for the use of Parks facilities and the provision of sport to ensure that appropriate service costs are recovered. The aim is to set a reasonable charge with as minimal an impact as possible to service users whilst retaining the competitiveness of the service within a sector which is subject to strong local competition and fluctuating market forces.

Consultation has been undertaken with key user groups, local sports organisations, concessionaires, contractors and other partners in which the impact of price changes has been assessed and/or altered in order to encourage greater and wider usage.

Some facilities are run by contractors, concessionaires or service tenants who may choose to set prices below the maximum recommended charges as outlined in Appendix 1. The price rises quoted are in line with the terms and conditions of their respective contract/lease agreements. This does not impact negatively on the income the Council receives, as rents are determined within the terms & Conditions of their contracts/lease agreements.

The key issues identified in the review include:

1. The high level of council subsidy for some sports provision
2. Setting prices which do not adversely affect the local community by making the services

- less available due to financial reasons
3. Lack of appropriate out of season charges for the art Exhibition
 4. The rationalisation of cricket pitches
 5. The cost of refurbishment and maintenance of commemorative seats over a 10 year period
 6. The increased time spent by Parks staff in responding to requests by contractors and residents for access on to Parks land
 7. The disparity in prices for deckchair hire between Seafront and Lower Gardens

The 2014/15 pricing structure for all charges is in Appendix 1. It is designed to assist in addressing the issues highlighted above. The majority of the prices have been increased in line with the Retail Price Index (RPI) 3.2% but prices have been rounded up or rounded down, where appropriate, for ease of accounting.

The main areas of significant change are:

1. Art Exhibition charges - New reduced charges were introduced to cover charities / school groups and off peak periods.
2. Cricket charges - Charges for Kings Park pitch 4 have been deleted.
3. Deck chairs charges in Lower Gardens were raised by 30p to £2.50
4. Commemorative seats - The charges for commemorative seats plus maintenance for 10 years, have been raised by 11.7%
5. Golf - Meyrick Park - The Club Company has increased charges in line with its contract with the Council.

The new pricing structure is designed to reflect the issues above and is recorded in Appendix 1. The new prices will be effective from the 1st April 2014.

Options - and reasons for rejection:

1. To increase all charges at an above inflation rate. Rejected because this could have a detrimental effect resulting in a drop in facility users, which in turn would reduce income received.
2. To leave pricing structure and charges unchanged. Rejected because this would leave a significant shortfall in recovering costs, further increasing the council's subsidy to these facilities.
3. To significantly increase charges across the board at an above inflation rate. Rejected because this could have a detrimental effect resulting in the loss of service users, and thus income for Parks Services.

Consultations undertaken:

1. The various clubs, associations and contractors involved in the usage and management of various Parks facilities, concessionaires and sports facilities. Their views have been considered in setting new facility charges.
 - Club Company (Meyrick Golf) and Solent Meads
 - Bournemouth Tennis Centre
2. Analysis of other & similar service providers has been considered in order to identify market trends and competitor activity. The Parks service charges remain similar or competitive within the local market.
3. Councillor Lawrence Williams Cabinet Member for Tourism Leisure and Culture
4. Councillor Derek Borthwick (Sports Champion)
5. The following Parks Officers were consulted:
 - Andy McDonald - Parks Manager Operations
 - Edward Alexander - Contracts Manager
 - Shaun Woodland - Senior Play Organiser
 - Nicky Ffolliott-Powell - Business Analysis Manager

- Rob Allardyce - Business Support Manager
- Martyn Sexton (commemorative seats)

All the above were consulted and were satisfied that the fees and charges agreed in appendix 1 were appropriate for Bournemouth Borough Council and for the customers of the services.

- It was agreed that there should be new charges for the Art Exhibition to cover the periods outside the main summer season as there is an increasing demand from exhibitors
- Kings Park cricket pitch no. 4 was not used in 2013, therefore the charge was deleted.
- It was agreed that the charges for Lower Gardens deckchairs should be the same as for Seafront deckchairs.
- The charges for commemorative seats plus maintenance for 10 years, have been raised by 11.7% to reflect the new contract charges following the seat maintenance tender process this summer. A new price for a commemorative plaque has also been introduced.

Finance/Resource Implications:

1. This is a standard annual review of pricing with staff resources and maintenance covered within current budgets and job functions
2. It is projected that the income levels from Parks fees and charges will deliver approximately the same levels of income as 2012/13 with a 3.2% inflationary supplement .
3. There will be a continuing subsidy in evidence for sports provision.
4. Queens Park Golf course and Kings Park Athletics Centre pricing reviews have been covered by separate reviews and cabinet member decisions

Name: Liz Wilkinson

Signature: *(of Chief Finance Officer)*

Date: March 2014

Legal implications:

- No legal risks have been identified

Name: Tanya Coulter

Signature: *(of Monitoring Officer)*

Date: March 2014

Risk assessment:

Note:

- Risk assessment completed and included in background papers

Name: Rob Allardyce

Signature:

Date: March 2014

Impact Assessments:

Note:

- Equality Impact Needs Assessment (EINA)

Information for/not for publication:

The fees and charges for Parks Services will be published as the definitive price list for these

services. The fees and charges are reviewed annually and a Cabinet Member's decision is made on the updated fees and charges each year. It would therefore be in the public's interest for this decision to be published.

Background papers:

- Appendix 1 – List of Fees and Charges for Parks Services 2014/15
- Risk assessment - Fees and Charges for Parks Services 2014/15
- EINA

| Any conflict of interest declared by a Cabinet Member who is consulted by the Member taking the decision | Name of Cabinet Member | Nature of interest | Details of any dispensation granted by the Monitoring Officer |
|--|------------------------|--------------------|---|
| No | | | |

* Delete as appropriate

Decision taken by:

Councillor ...Councillor Lawrence Williams..... (Print name)

Cabinet PortfolioTourism Leisure and Culture.....

Signed:

Date of decision: 17 March 2014

Date of publication of record of decision: 28-March-2014

Date decision effective – that is 5 working days after the date of publication of the record of decision unless the decision is called-in for consideration by the relevant Overview and Scrutiny Panel:

4 April 2014

Appendix 1 - Charges 2014/2015 - Parks and Open Spaces

| Type of Facility/Ticket | Charge (Excl. VAT) 2013/2014 | Charge (Incl. 20% VAT) 2013/2014 | Recommended Charge (Excl, VAT) 2014/2015 | Recommended Charge (Incl. 20% VAT) 2014/2015 | % Change (Net of VAT) | Actual Price % Change (Incl VAT at 20%) |
|---|--------------------------------------|----------------------------------|--|--|-----------------------|---|
| NB: All Prices are rounded up for easier accounting. All maximum charges unless marked* | | | | | | |
| Figures in Bold are the prices actually charged | | | | | | |
| 1 Art Exhibition | | | | | | |
| 1.1 Lower Gardens - 1st May to 15th September incl. | | | | | | |
| Advance booking deposit * per stand per day | Deposit now 50% of total booking fee | | | | | |
| Advance booking Monday-Friday per stand per day* | 8.80 | n/a | 9.10 | n/a | 3.4 | n/a |
| Advance booking Saturday/Sunday per stand per day* | 11.00 | n/a | 11.40 | n/a | 3.6 | n/a |
| Monday-Friday per stand per day | 11.00 | n/a | 11.40 | n/a | 3.6 | n/a |
| Saturday/Sunday per stand per day | 13.10 | n/a | 13.60 | n/a | 3.8 | n/a |
| Advance booking Weekly Ticket per stand* | 43.90 | n/a | 45.30 | n/a | 3.2 | n/a |
| Weekly Ticket per stand | 49.20 | n/a | 50.80 | n/a | 3.3 | n/a |
| Additional Vacant stands per day | | | | | | |
| - Monday-Friday | 6.60 | n/a | 6.80 | n/a | 3.0 | n/a |
| - Saturday & Sunday | 11.00 | n/a | 11.40 | n/a | 3.6 | n/a |
| *Redeemable against the hiring fee | | | | | | |
| 1.2 School Holidays and Charities/School Groups (excluding 1st May to 15th September incl) | new | new | 50% of full price for the time of the booking | n/a | new | new |
| 1.3 All Other Times excluding 1.1 and 1.2 | new | new | 25% of full price for the time of the booking | n/a | new | new |
| 1.4 Display Only (no selling) excluding 1.1 (if no other paid booking taken) | new | new | Admin fee of £30 | n/a | new | new |
| 2 Allotments | | | | | | |
| Merrivale - per 25m2 | 4.50 | n/a | 4.70 | n/a | 4.4 | n/a |
| South Hill Gardens Mini Plot | 25.00 | n/a | 26.00 | n/a | 4.0 | n/a |
| Elizabeth Gardens | new | new | 24.70 | n/a | new | new |
| Allotments 2015/2016 Prices | | | | | | |
| Merrivale - per 25m2 | 4.85 | n/a | | | | |
| South Hill Gardens Mini Plot | 26.90 | n/a | | | | |
| Elizabeth Gardens | 25.90 | n/a | | | | |
| 3 Cricket | | | | | | |
| 3.1 Mon-Sun inc changing rooms* | | | | | | |
| Kings Pk 1, 2 & 3, Littledown Centre, Slades Farm, Winton Rec | | | | | | |
| Match - Adult Day | 66.70 | 80.04 | 68.90 | 82.68 | 3.3 | 3.3 |
| Match - Adult, evenings only | 55.40 | 66.48 | 57.20 | 68.64 | 3.2 | 3.2 |
| Match - Junior & Artificial pitches | 36.40 | 43.68 | 37.60 | 45.12 | 3.3 | 3.3 |
| Winton C Club junior (allowance for artificial) | 9.20 | 11.04 | delete | delete | n/a | n/a |
| Kings Park 4 (no showers/catering) Adult Day (25% discount) | 49.70 | 59.64 | delete | delete | n/a | n/a |
| Kings Park 4 (no showers/catering) Adult Evening (25% discount) | 41.50 | 49.80 | delete | delete | n/a | n/a |
| School Hire (Primary and Junior - U12's) - Outfield Only | 14.60 | 17.52 | 15.10 | 18.12 | 3.4 | 3.4 |
| 4 Football and Rugby* (includes use of 2 dressing rooms where available) | | | | | | |
| 4.1 Managed Sites | | | | | | |
| 4.1.1 Iford, Kings Pk 1, 2, 3, 4, Kinson Manor, Meyrock Park, Slades Farm, Strouden Park | | | | | | |
| Match - Adult | 70.30 | 84.36 | 72.50 | 87.00 | 3.1 | 3.1 |
| Match - Junior (all players must be U16) | 35.30 | 42.36 | 36.40 | 43.68 | 3.1 | 3.1 |
| 4.1.2 Muscliff (no showers) 15% discount | | | | | | |
| Match - Adult | 59.80 | 71.76 | 61.70 | 74.04 | 3.2 | 3.2 |
| Match - Junior | 28.50 | 34.20 | 29.40 | 35.28 | 3.2 | 3.2 |
| 4.1.3 FA Charter, BFA Clubs & Churches League only (12.5% discount) | | | | | | |
| Adult Rate | 61.50 | 73.80 | 63.50 | 76.20 | 3.3 | 3.3 |
| Junior Rate | 30.70 | 36.84 | 31.70 | 38.04 | 3.3 | 3.3 |
| 4.2 Self Managed sites (30% discount applied) | | | | | | |
| **Bournemouth Poppies FC & Oakmeadians RFC & Unity | | | | | | |
| 4.2.1 League (Canford Cannons) only** | | | | | | |
| Match - Adult | 43.10 | 51.72 | 44.50 | 53.40 | 3.2 | 3.2 |
| Match - Junior - all players must be U16 | 24.30 | 29.16 | 25.10 | 30.12 | 3.3 | 3.3 |
| 4.3 Mini Pitch (Under 12's)/School Hire (Primary & Junior) | | | | | | |
| Junior - all players must be U12 per game | 14.60 | 17.52 | 15.10 | 18.12 | 3.4 | 3.4 |

| Type of Facility/Ticket | Charge (Excl. VAT) 2013/2014 | Charge (Incl. 20% VAT) 2013/2014 | Recommended Charge (Excl. VAT) 2014/2014 | Recommended Charge (Incl. 20% VAT) 2014/2015 | % Change (Net of VAT) | Actual Price % Change (Incl VAT at 20%) |
|---|------------------------------|----------------------------------|--|--|-----------------------|---|
| 4.4 9v9 Pitch - Kings Park Junior | new | new | 29.40 | 35.28 | new | new |
| 4.5 Rugby Training Sessions - Meyrick Pk and Iford PF | | | | | | |
| Rugby Training Session - Adult | 34.90 | 41.88 | 36.00 | 43.20 | 3.2 | 3.2 |
| Rugby Training Session - Junior (all players must be u16) | 19.70 | 23.64 | 20.30 | 24.36 | 3.0 | 3.0 |
| 5 Mudeford Sandspit* | | | | | | |
| Authorised Users - Christchurch B.C | 195.83 | 235.00 | 202.08 | 242.50 | 3.2 | 3.2 |
| Authorised Users - Bournemouth B.C | | | | | | |
| Traders per annum | 208.33 | 250.00 | 215.00 | 258.00 | 3.2 | 3.2 |
| Traders per week or part | 51.25 | 61.50 | 52.92 | 63.50 | 3.3 | 3.3 |
| Beach Hut Owners | | | | | | |
| - October & March 7 day pass | 51.25 | 61.50 | 52.92 | 63.50 | 3.3 | 3.3 |
| 6 Mini Golf - Lower Gardens | | | | | | |
| Adult | 2.83 | 3.40 | 3.00 | 3.60 | 6.0 | 6.0 |
| Junior (under 16) | 2.00 | 2.40 | 2.08 | 2.50 | 4.0 | 4.0 |
| Family Ticket (max of 2 adults & 3 children) | 8.50 | 10.20 | 9.58 | 11.50 | 12.7 | 12.7 |
| Lost Balls | 1.00 | 1.20 | 1.00 | 1.20 | 0.0 | 0.0 |
| 7 Tennis | | | | | | |
| Bournemouth Tennis Centre (Acrylic/sand filled courts) | | | | | | |
| To received a Member's Court Fee all players must be club members | | | | | | |
| If an adult plays tennis with a child under the age of 10, a Junior Court Fee will be charged. | | | | | | |
| ^Student - proof of full time education must be shown | | | | | | |
| 7.1 Outdoor Court - Per Court, Per Hour and includes lights | | | | | | |
| 7.1.1 Adult Member | 6.50 | 7.80 | 6.50 | 7.80 | 0.0 | 0.0 |
| Adult Non-Member | 7.08 | 8.50 | 7.50 | 9.00 | 5.9 | 5.9 |
| Junior (under 21)/Student Member | 3.50 | 4.20 | 3.50 | 4.20 | 0.0 | 0.0 |
| Junior (under 21)/Student Non-Member | 5.42 | 6.50 | 5.50 | 6.60 | 1.5 | 1.5 |
| 7.2 Indoor Court - October to April, Per Court, Per Hour and includes lights | | | | | | |
| Off Peak - Monday-Friday 7.30am to 4.30pm, | | | | | | |
| 7.2.1 Monday 9pm to 10pm and Saturday & Sunday 1.30pm-7.30pm | | | | | | |
| Adult Member | 6.50 | 7.80 | 7.00 | 8.40 | 7.7 | 7.7 |
| Adult Non-Member | 11.25 | 13.50 | 11.75 | 14.10 | 4.4 | 4.4 |
| Junior (under 21)/Student Member | 4.50 | 5.40 | 5.00 | 6.00 | 11.1 | 11.1 |
| Junior (under 21)/Student Non-Member | 7.92 | 9.50 | 8.33 | 10.00 | 5.2 | 5.2 |
| 7.2.2 Peak | | | | | | |
| Adult Member | 13.50 | 16.20 | 14.00 | 16.80 | 3.7 | 3.7 |
| Adult Non-Member | 15.42 | 18.50 | 16.00 | 19.20 | 3.8 | 3.8 |
| Junior (under 21)/Student Member | 8.50 | 10.20 | 9.00 | 10.80 | 5.9 | 5.9 |
| Junior (under 21)/Student Non-Member | 10.42 | 12.50 | 11.00 | 13.20 | 5.6 | 5.6 |
| 7.3 Tennis - Other sites Per Court | | | | | | |
| Knyveton Gdns, Meyrick Pk, Moordown Rec, Redhill Pk, Seafield Gdns, Shelley Park, Swanmore Gdns and Winton Rec, | | | | | | |
| - Check Council Website for Individual Site Prices | | | | | | |
| 8 Multi Games Area (Fernheath and Boscombe) | | | | | | |
| Outdoor Court - without floodlights per hour | 14.08 | 16.90 | 14.50 | 17.40 | 3.0 | 3.0 |
| Outdoor Court - with floodlights per hour | 30.83 | 37.00 | 31.83 | 38.20 | 3.2 | 3.2 |
| 9 Deck Chairs - Lower Gardens | | | | | | |
| Per Day | 1.83 | 2.20 | 2.08 | 2.50 | 13.7 | 13.7 |
| 10 Functions on Parks Land - Minimum Charge | | | | | | |
| Functions on Parks Land - Charge for small community & charities | 50.00 | 60.00 | 51.58 | 61.90 | 3.2 | 3.2 |
| Functions on Parks Land - Charge for small commercial events | 150.00 | 180.00 | 154.75 | 185.70 | 3.2 | 3.2 |
| Functions on Parks Land - Charge for medium to large commercial events | 300.00 | 360.00 | 309.58 | 371.50 | 3.2 | 3.2 |
| 11 Teddy Bear Stalls - per 3 days | 35.00 | 42.00 | 36.25 | 43.50 | 3.6 | 3.6 |

| Type of Facility/Ticket | Charge (Excl. VAT) 2013/2014 | Charge (Incl. 20% VAT) 2013/2014 | Recommended Charge (Excl. VAT) 2014/2014 | Recommended Charge (Incl. 20% VAT) 2014/2015 | % Change (Net of VAT) | Actual Price % Change (Incl VAT at 20%) |
|---|------------------------------|----------------------------------|--|--|-----------------------|---|
| 12 Commemorative Seats* Other commemorative items are sometimes requested. Prices will be advised at the time of request | | | | | | |
| 12.1 Commemorative Seats - New Seat in New Location* | | | | | | |
| First 10 years | 1240.00 | 1488.00 | 1385.00 | 1662.00 | 11.7 | 11.7 |
| Subsequent 10 years | 460.00 | 552.00 | 475.00 | 570.00 | 3.3 | 3.3 |
| 12.2 Commemorative Seats - Refurbished in Original Location* | | | | | | |
| First 10 years | 700.00 | 840.00 | 750.00 | 900.00 | 7.1 | 7.1 |
| Subsequent 10 years | 460.00 | 552.00 | 475.00 | 570.00 | 3.3 | 3.3 |
| 12.3 Commemorative Plaque only | new | new | 180.00 | 216.00 | new | new |
| 13 Model Aircraft Permits* | 13.75 | 16.50 | 14.17 | 17.00 | 3.1 | 3.1 |
| 14 Land Access Licences | | | | | | |
| One Day Licence | 25.00 | 30.00 | 25.83 | 31.00 | 3.3 | 3.3 |
| Each subsequent Day per licence | 16.67 | 20.00 | 17.50 | 21.00 | 5.0 | 5.0 |
| 15 Golf - solent Meads | | | | | | |
| 15.1 Par 3 | | | | | | |
| Adult | 7.75 | 9.30 | 7.92 | 9.50 | 2.2 | 2.2 |
| Junior | 5.92 | 7.10 | 6.08 | 7.30 | 2.7 | 2.7 |
| Freestyle Priviledge Card | 5.92 | 7.10 | 6.08 | 7.30 | 2.7 | 2.7 |
| Freestyle Priority Card | 4.92 | 5.90 | 5.08 | 6.10 | 3.3 | 3.3 |
| Club Hire | 1.83 | 2.20 | 1.88 | 2.25 | 2.5 | 2.5 |
| Trolley Hire | 1.83 | 2.20 | 1.88 | 2.25 | 2.5 | 2.5 |
| 15.2 Driving Range | | | | | | |
| 60 Balls | 2.92 | 3.50 | 3.00 | 3.60 | 2.7 | 2.7 |
| 30 Balls | 1.75 | 2.10 | 1.79 | 2.15 | 2.3 | 2.3 |
| Club Hire | 1.75 | 2.10 | 1.79 | 2.15 | 2.3 | 2.3 |
| Lessons | 22.50 | 27.00 | 23.33 | 28.00 | 3.7 | 3.7 |
| 15.3 Pitch & Putt (9 hole) | | | | | | |
| Adult | 3.08 | 3.70 | 3.17 | 3.80 | 2.9 | 2.9 |
| Junior | 2.25 | 2.70 | 2.33 | 2.80 | 3.6 | 3.6 |
| Freestyle Priviledge Card | 2.25 | 2.70 | 2.33 | 2.80 | 3.6 | 3.6 |
| Family (2 adults & 2 children) | 8.42 | 10.10 | 8.75 | 10.50 | 3.9 | 3.9 |
| 15.4 Pitch & Putt (18 holes) | | | | | | |
| Adult | 4.25 | 5.10 | 4.38 | 5.25 | 2.9 | 2.9 |
| Junior | 3.08 | 3.70 | 3.17 | 3.80 | 2.8 | 2.8 |
| Freestyle Priviledge Card | 3.08 | 3.70 | 3.17 | 3.80 | 2.8 | 2.8 |
| Family (2 adults & 2 children) | 12.92 | 15.50 | 13.33 | 16.00 | 3.2 | 3.2 |
| 15.5 Putting | | | | | | |
| Adult | 1.83 | 2.20 | 1.88 | 2.25 | 2.5 | 2.5 |
| Junior | 1.42 | 1.70 | 1.46 | 1.75 | 2.7 | 2.7 |
| 16 Golf - Meyrick Park | | | | | | |
| 16.1 Round Ticket | | | | | | |
| Adult Weekdays | 23.21 | 27.85 | 23.92 | 28.70 | 3.1 | 3.1 |
| Adult Weekends | 27.15 | 32.58 | 27.92 | 33.50 | 2.8 | 2.8 |
| Junior | 12.04 | 14.45 | 12.33 | 14.80 | 2.4 | 2.4 |
| Freestyle Card Holders | 12.04 | 14.45 | 12.33 | 14.80 | 2.4 | 2.4 |
| 16.2 Day Ticket | | | | | | |
| Weekdays | 39.17 | 47.00 | 40.33 | 48.40 | 3.0 | 3.0 |
| Weekends | 47.50 | 57.00 | 48.92 | 58.70 | 3.0 | 3.0 |
| 16.3 Season Tickets* | | | | | | |
| Adult 5 Day | 513.20 | 615.84 | 528.79 | 634.55 | 3.0 | 3.0 |
| Adult 6 Day | 581.50 | 697.80 | 599.00 | 718.80 | 3.0 | 3.0 |
| U14 | 175.00 | 210.00 | 175.00 | 210.00 | 0.0 | 0.0 |
| U16/Student U21 | 230.00 | 276.00 | 230.00 | 276.00 | 0.0 | 0.0 |
| U19 | 290.00 | 348.00 | 290.00 | 348.00 | 0.0 | 0.0 |
| Hotel/Business | 1079.17 | 1295.00 | 1110.00 | 1332.00 | 2.9 | 2.9 |
| 16.4 Match Fees - Resident Clubs | | | | | | |
| 8 Players or less | 83.13 | 99.76 | | 0.00 | -100.0 | -100.0 |
| 9-10 players | 96.69 | 116.03 | | 0.00 | -100.0 | -100.0 |
| 11 or 12 players | 110.69 | 132.83 | | 0.00 | -100.0 | -100.0 |
| 16.5 Reservation Fee | | | | | | |
| Society meetings and hotel advance booking and reservation per starting time | 3.33 | 4.00 | 3.42 | 4.10 | 2.7 | 2.7 |
| 16.6 Miscellaneous | | | | | | |
| Bournemouth Open | 6030.00 | 7236.00 | 6210.00 | 7452.00 | 3.0 | 3.0 |
| B&D Schools Golf Association | 46.92 | 56.30 | 47.50 | 57.00 | 1.2 | 1.2 |
| Hire of Course per day for special events | 1915.83 | 2299.00 | 1951.50 | 2341.80 | 1.9 | 1.9 |

Risk Assessment



Activity :

Review of Parks Services Fees and Charges for 2014/2015

Risk Assessment
Completed by :

Rob Allardyce

Date : 2.02.2014

Signed

Review
Date : 2.02.2015

| IMPACT | Examples | Score | LIKELIHOOD | Timeline | Score | RATING | Action | Score |
|---------|--|-------|--------------------------|--------------------|-------|--------|--|--------|
| Low | Minor service disruption/inconvenience, minor injury, small financial loss, isolated service user complaint. | 1 | Unlikely to occur | 0 - 10% chance | 1 | LOW | Continue to monitor; Reassess if any significant changes; Have long term plans to eliminate or reduce hazards | 1 - 2 |
| Medium | Service disruption, More serious injury or financial loss, adverse media coverage, numerous service user complaints | 2 | Could Happen | 10 - 40% chance | 2 | MEDIUM | Try to eliminate or reduce hazards as soon as practicable; Reassess work routines and training; Increase controls; Continue to monitor. | 3 - 6 |
| High | Significant service disruption, major disabling injury, high financial loss, adverse national media coverage. | 3 | Likely to happen in time | 40 - 80% chance | 3 | HIGH | Seek specialist advice; Try to eliminate or reduce hazards as soon as reasonably practicable; Reassess work routines and training; Increase awareness & controls; Increase monitoring. | 8 - 16 |
| Extreme | Total service loss for significant time period, fatality, catastrophic financial loss, ministerial intervention in service running | 4 | Certain to happen | 80% or more chance | 4 | | | |

Risk Assessment

| What Risks Exist? | Category | Details and Considerations (i.e. WHO would be affected; What could TRIGGER the risk to occur? What would be the resultant CONSEQUENCES) | What precautions have already been taken to control the risk? | RISK LEVEL (based on precautions in place) IMPACT x LIKELIHOOD = RISK RATING | | | What further measures can be implemented to reduce the risk to an acceptable level? | By Whom? | By when? | TARGET RISK LEVEL IMPACT x LIKELIHOOD = RISK RATING | | |
|---------------------------|---------------|--|--|---|-------------------------------|--------------------------------|--|---|----------|--|-------------------------------|--------------------------------|
| | | | | IMPACT (see key above) | LIKELIHOOD (see key above) | RISK RATING (see key above) | | | | IMPACT (see key above) | LIKELIHOOD (see key above) | RISK RATING (see key above) |
| Reduced custom and income | Business Risk | <p>WHO -Bournemouth Parks, Bournemouth Borough Council</p> <p>TRIGGERS - Charges are set too high for the market</p> <p>CONSEQUENCES - Number of customers decline for any of the paid services resulting in reduction in income for Parks.</p> | Charges in general have only been raised by RPI with the exception of areas where costs have risen, e.g. commemorative seats or there has been a need for parity e.g. with deckchairs. | 2 | 1 | 2 | New Marketing Officer to be recruited to increase income through directed marketing for income generating services such as mini golf | Michael Rowland - Parks Development Manager | May 2014 | 2 | 1 | 2 |
| Reduced custom and income | | <p>WHO - Bournemouth Parks, Bournemouth Borough Council</p> <p>TRIGGERS - Sustained inclement weather in the summer</p> <p>CONSEQUENCES -</p> | Parks has to react to varying weather conditions by adjusting the resource available, i.e. less staff and maintenance | 2 | 1 | 2 | | | | | | |

Risk Assessment

| What Risks Exist? | Category | Details and Considerations (i.e. WHO would be affected; What could TRIGGER the risk to occur? What would be the resultant CONSEQUENCES) | What precautions have already been taken to control the risk? | RISK LEVEL (based on precautions in place) IMPACT x LIKELIHOOD = RISK RATING | | | What further measures can be implemented to reduce the risk to an acceptable level? | By Whom? | By when? | TARGET RISK LEVEL IMPACT x LIKELIHOOD = RISK RATING | | |
|--|---------------|--|---|---|-------------------------------|--------------------------------|--|-------------------|-----------|--|-------------------------------|--------------------------------|
| | | | | IMPACT (see key above) | LIKELIHOOD (see key above) | RISK RATING (see key above) | | | | IMPACT (see key above) | LIKELIHOOD (see key above) | RISK RATING (see key above) |
| | | Reduced income e.g. for mini golf, sports provision etc. | | | | | | | | | | |
| The present subsidy for sports such as football and cricket is deemed excessive and the service is stopped | Business risk | <p>WHO - Bournemouth Parks, Customers, Local sports bodies, Members of the public</p> <p>TRIGGERS - Unacceptable level of subsidy in present financial environment</p> <p>CONSEQUENCES - Service provision is ceased. Adverse PR due to reduced sports capacity for the borough</p> | A review of cricket provision is scheduled for this coming year | 3 | 2 | 6 | Marketing drive to promote more income. Consultation with sports clubs to consider joint working | Marketing Officer | July 2014 | 3 | 1 | 3 |
| Tennis bodies are unable to manage the tennis sites due to lack of funds | Business risk | WHO - Bournemouth Parks, Customers | New contracts in place for tennis sites. | 2 | 1 | 2 | | | | | | |

Risk Assessment

| What Risks Exist? | Category | Details and Considerations (i.e. WHO would be affected; What could TRIGGER the risk to occur? What would be the resultant CONSEQUENCES) | What precautions have already been taken to control the risk? | RISK LEVEL (based on precautions in place) IMPACT x LIKELIHOOD = RISK RATING | | | What further measures can be implemented to reduce the risk to an acceptable level? | By Whom? | By when? | TARGET RISK LEVEL IMPACT x LIKELIHOOD = RISK RATING | | |
|---|----------|--|---|---|-------------------------------|--------------------------------|---|----------|----------|--|-------------------------------|--------------------------------|
| | | | | IMPACT (see key above) | LIKELIHOOD (see key above) | RISK RATING (see key above) | | | | IMPACT (see key above) | LIKELIHOOD (see key above) | RISK RATING (see key above) |
| | | <p>TRIGGERS - Lack of custom, Financial problems</p> <p>CONSEQUENCES - Tennis sites are not managed</p> | | | | | | | | | | |
| Solent Meads and Meyrick Golf Courses lose income | | <p>WHO - Solent Meads GC, Meyrick GC, Bournemouth Parks</p> <p>TRIGGERS -increase in number of accessible golf courses in the area and reduction in numbers playing golf</p> <p>CONSEQUENCES - Income falls below payment thresholds in contract and golf courses pay less to the land owner, Bournemouth Borough Council</p> | Existing contracts with the Council have payment thresholds linked to income. | 2 | 2 | 4 | | | | | | |

Risk Assessment

| What Risks Exist? | Category | Details and Considerations (i.e. WHO would be affected; What could TRIGGER the risk to occur? What would be the resultant CONSEQUENCES) | What precautions have already been taken to control the risk? | RISK LEVEL (based on precautions in place) IMPACT x LIKELIHOOD = RISK RATING | | | What further measures can be implemented to reduce the risk to an acceptable level? | By Whom? | By when? | TARGET RISK LEVEL IMPACT x LIKELIHOOD = RISK RATING | | |
|--|----------|--|---|---|-------------------------------|--------------------------------|---|----------|----------|--|-------------------------------|--------------------------------|
| | | | | IMPACT (see key above) | LIKELIHOOD (see key above) | RISK RATING (see key above) | | | | IMPACT (see key above) | LIKELIHOOD (see key above) | RISK RATING (see key above) |
| Allotment Associations /Societies fail | | <p>WHO - Allotmenters, Bournemouth Parks</p> <p>TRIGGERS - Financial pressures, drop in interest in allotments</p> <p>CONSEQUENCES - Increase in empty allotment sites leading to untidy unmaintained sites</p> | Parks would be in a position to take over management of sites | 1 | 1 | 1 | | | | | | |
| | | <p>WHO -</p> <p>TRIGGERS -</p> <p>CONSEQUENCES -</p> | | | | | | | | | | |