

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 Kings Park Athletics Centre Service Charges for 2014/2015 and Queens Park Golf Course Service Charges for 2014/2015

Decision taken: To approve the pricing structure and charges for Kings Park Athletics and Queens Park Golf Course Service Charges as set out in Appendix 1

Reasons for the decision: To set a pricing structure for the 2014/15 seasons in a time to allow the Athletics Centre and Queens Park Golf services to be marketed and advertised prior to the commencement of season and to maintain a competitive pricing structure in order to compete with other local and national providers.

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

Background:

Kings Park Athletics Centre:

An annual pricing review for the provision of athletics at Kings Park Athletics Stadium is carried out in order to recover some of the service costs in running the facility, to ensure that a reasonable charge is made to service users and the service remains competitive.

As part of the review the key factors identified include:

1. A high level of Council subsidy
2. The continued partnership with the Bournemouth Athletics Club
3. A high level of capital investment in maintaining the athletics stadium
4. The restrictive usage of the stadium as an alternative venue for other activities outside of athletics due to its current layout and track shape

The main changes in fees and charges are:

1. Prices are increased in line with the Retail Price Index 3.2 % (September 2013) but prices have been rounded up or rounded down, where appropriate, for ease of accounting.
2. Cross country meetings charges have been increased significantly.
3. The charge for floodlight usage has also increased significantly.

Queens Park Golf Course:

An annual pricing review for the provision of golf at Queens Park is carried out to ensure that service costs are recovered, a reasonable charge is made to service users and the service is competitive in a sector that is subject to strong local competition and fluctuating market forces.

It is important that Bournemouth Borough Council is in a position to be able to market their golf services prior to the season start, especially for attracting additional season ticket purchases. It is anticipated that by determining pricing earlier, the Council will be able to retain and attract additional business by being able to market its services in line with other competition. This will

give an informed pricing structure at a much earlier date on which players can make a decision.

As part of the review the key issues identified include:

1. It is vital that a targeted robust marketing approach is adopted
2. An increasingly competitive market in the local golfing sector
3. The ability to offer value for money packages in the current economic conditions, especially for visiting golf societies
4. The expansion of the use of on-line booking, which is a rapidly growing sector within Queens Parks income streams
5. The current economic climate has resulted in numerous golfers choosing not to join clubs permanently, but to play on a more sporadic pay and play basis, often as part of an organised golf society. This means players no longer have a specific course loyalty which is a new market that needs to be targeted.
6. Junior participation in the game still needs to be encouraged.

The main changes in fees and charges are:

1. Prices are stated as a maximum charge in order to allow staff to run promotions and react to market demands and competitor promotions.
2. Prices are increased in line with the Retail Price Index - 3.2 % as of September 2013 but prices have been rounded up or rounded down, where appropriate, for ease of accounting.
3. The 7 day Business ticket has been deleted, as it has not been used.
4. Various offers have been deleted as any offers or promotions will be set to reflect market demand at the time
5. The Bournemouth Open charge has risen by 17.9%.

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 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 both Kings Park Athletics Centre and Queens Park Golf Course.
2. To leave pricing structure and charges unchanged across the board. Rejected, because this would leave Bournemouth Borough Council at more risk of not being able to pay for the service provision.

Consultations undertaken:

Kings Park Athletics Centre and Queens Park Golf Course:

1. Analysis of similar service providers has been considered in order to identify market trends and competitor activity
2. Councillor Lawrence Williams Cabinet Member for Tourism Leisure and Culture
3. Councillor Derek Borthwick (Sports Champion)
4. The following 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
5. Bournemouth Athletics Club

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 the charge for holding cross country meetings at Kings Park would be

raised by approx 33% as this new charge better reflected the true cost of setting up and packing away for the events.

- The charge for floodlight usage has also been increased significantly, to better reflect the rising cost of electricity. Charges have been at a low level for some time.
- The Bournemouth Open charge has risen by 17.9% to reflect the potential extra days covered by Queens Park if Meyrick Golf Course is not used.
- The vast majority of fees and charges have only been raised by RPI to reduce the risk of losing income due to reduced demand for the services.

Finance/Resource Implications:

1. This is a standard annual review of pricing with staff resources covered within current budgets and job functions
2. To maintain income, earlier marketing opportunities and responses to changing market conditions are required in order to sustain and attract additional business especially for Queens Park Golf.
3. Pricing has also to be carefully set to reflect the capability of the customer to pay.
4. It is estimated that income for Kings Park Athletics Centre would rise by 5-10% in 2014/15 as a consequence of higher fees and a proposed marketing drive, albeit in a very difficult market.
5. It is estimated that income for Queens Park Golf Course would rise by 10-15% in 2014/15 as a result of RPI increase and a directed marketing drive.
6. Income at Queens Park Golf Course is dependant on weather conditions.

Name: Liz Wilkinson
Officer)

Signature: (of Chief Finance

Date: March 2014

Legal implications:

- No legal risks have been identified

Name: Tanya Coulter
Officer)

Signature: (of Monitoring

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 Kings Park Athletics and Queens Park Golf 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 Kings Park Athletics Centre and Queens Parks Golf Course 2014/15
- Risk assessment - Fees and Charges for Kings Park Athletics Centre and Queens Parks Golf Course 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

Guidance

1.0 Recording the Decision

- 1.1 **Upon making an executive decision the Cabinet Member must arrange for the Democratic Services Manager to be provided with**
- a signed copy of the completed Record of Decision; and
 - a copy of the completed Record of Decision with the signatures redacted¹
- within 2 working days of the date of taking the decision together with a copy of any report upon which the decision was made.**
- 1.2 The Democratic Services Manager will maintain a record of all signed decisions referred to in paragraph 1.1, including any report upon which each decision was made and subject to any requirement for confidentiality, will ensure that the redacted version of the decision is published by the Council on its web site. S/he will also ensure that the public has the right to copy or to be provided with a copy of any part of that record upon payment of a reasonable copying and administrative charge.
- 1.3 It is essential that the contents of the Record of Decision are clear in conveying the decision taken – that is it will not be sufficient to state that the recommendations in a report were agreed. The form and accompanying report must set out:
- a record of the decision;
 - the reasons for the decision;
 - details of any alternative options considered and rejected;
 - a record of any conflict of interest declared by the decision maker; and
 - in relation to any such declaration, a note of any dispensation granted by the Monitoring Officer.
- 1.5 The Delegated Record of Decision template includes a section for the recording of interests by Cabinet Members. It is important that where Cabinet Members involved in making decisions have a registrable interest this is declared on the form to preserve the integrity of the process.

¹ The reason for this is that signatures are considered to be personal data and along with other personal information which is already in the public domain – that is the name of the Councillor and their home address - this would provide sufficient information for some form of identity theft. Whilst the risks of this happening are low, the Council needs to mitigate and remove any potential risks from this happening and safeguard the identity of Councillors.

Kevin Neale, Democratic Services Manager
25 April 2013

Appendix I - Charges 2014/2015 - Queens Park Golf Course

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						
Golf - Queens Park Golf						
1 Course						
1.1 Annual Season Tickets*						
Add 10% for those paying by DD over 3 months						
Adult: 7 Day Ticket (Monday to Saturday all day and Sunday to 11.58 am)	516.67	620.00	533.33	640.00	3.1	3.1
Business : 7 Day Ticket (Monday to Saturday all day and Sunday to 11.58 am)	delete	delete	n/a	n/a	n/a	n/a
Adult: 5 Day Ticket (Monday to Friday)	466.67	560.00	483.33	580.00	3.4	3.4
Junior:						
U18/Student U21	125.00	150.00	125.00	150.00	0.0	0.0
U14	83.33	100.00	83.33	100.00	0.0	0.0
1.2 Winter Season Tickets						
Winter 01.01.2015 to 31.03.2015 : 7 Day Ticket (Monday to Saturday all day and Sunday to 11.58 am) - Adult only	96.33	115.60	100.00	120.00	3.7	3.7
Winter 01.01.2015 to 31.03.2015 : 5 Day Ticket (Monday to Friday) - Adult only	87.42	104.90	90.83	109.00	3.8	3.8
Block Bookings (subject to system being in place)						
1.3 place)						
10 rounds Monday to Friday between 01.04.2014 and 31.03.2015- Adult only	147.08	176.50	delete	delete	n/a	n/a
20 rounds Monday to Friday between 01.04.2014 and 31.03.2015 - Adult only	275.83	331.00	delete	delete	n/a	n/a
Round Tickets						
1.4 (Monday - Friday)						
Adult 07 00 - 12 00 Hrs	18.33	22.00	delete	delete	n/a	n/a
Adult 1200 hrs onwards	16.00	19.20	delete	delete	n/a	n/a
Adult new		new	18.75	22.50	new	new
Junior 07 00 - 12 00 hrs	8.83	10.60	delete	delete	n/a	n/a
Junior 12 00 hrs onwards	8.83	10.60	delete	delete	n/a	n/a
Junior new		new	9.08	10.90	n/a	n/a
Freestyle Privilege Card (yellow)	12.75	15.30	delete	delete	n/a	n/a
Freestyle priority Card (blue)	10.75	12.90	delete	delete	n/a	n/a
Member's Guest (max 5 rounds per year for each individual guest)	13.33	16.00	13.75	16.50	3.1	3.0
Round Ticket						
1.5 (Sat, Sun & Bank Hols)						
Adult	24.17	29.00	24.17	29.00	0.0	0.0
Junior	11.92	14.30	11.92	14.30	0.0	0.0
Dusk Ticket						
1.6 (Monday to Saturday)						
Adult	12.83	15.40	delete	delete	n/a	n/a
Junior	7.67	9.20	delete	delete	n/a	n/a
1.7 Day Ticket						
Monday to Friday - Adult	30.00	36.00	delete	delete	n/a	n/a

Monday to Friday - Junior	15.00	18.00	delete	delete	n/a	n/a
Sat, Sun & Bank Hols - Adult	41.50	49.80	delete	delete	n/a	n/a
Sat, Sun & Bank Hols - Junior	21.33	25.60	delete	delete	n/a	n/a
1.8 Match fees -						
No Courtesy on Sundays (Full green fees to be paid)						
Monday to Friday - per opponent	7.50	9.00	7.75	9.30	3.2	3.2
Friday/Saturday - per opponent	9.42	11.30	9.67	11.60	2.6	2.6
All QPGC & BL members without season tickets						
Monday to Friday	18.33	22.00	18.75	22.50	2.2	2.2
Saturday and Sunday	24.00	28.80	24.17	29.00	0.7	0.7
1.9 Miscellaneous						
Club hire	7.67	9.20	7.92	9.50	3.1	3.2
Buggy Hire	20.83	25.00	21.50	25.80	3.1	3.1
Trolley hire	3.75	4.50	3.83	4.60	2.2	2.2
Lockers - Annual Hire	37.50	45.00	38.75	46.50	3.2	3.2
Lockers - Daily Hire	2.08	2.50	2.17	2.60	4.0	3.8
Bournemouth Open	5745.00	6894.00	7000.00	8400.00	17.9	17.9

Risk Assessment



Activity : Review of Kings Park Athletics Centre and Queens Park Golf Course Service Charges for 2014/2015

Risk Assessment Completed by : Rob Allardyce

Date : 28.01.2014

Signed Review Date : 28.01.2015

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 - Prices are set too high for the market</p> <p>CONSEQUENCES - Number of customers decline resulting in reduction in income at Queens Park Golf and Kings Park Athletics.</p>	Prices in general have only been raised by RPI with the exception of areas where cost analyses have highlighted that fees and charges should be increased to cover the costs.	2	1	2	New Marketing Officer to be recruited to increase income through directed marketing for Athletics and golf.	Michael Rowland - Parks Development Manager	May 2014	2	1	2
Reduced custom and income at Queens Park Golf Course		<p>WHO - Bournemouth Parks, Bournemouth Borough Council</p> <p>TRIGGERS - Sustained inclement weather in the summer spring, summer and</p>	Queens Park Golf Course takes advantage of periods of sustained very heavy rain when other courses are forced to shut as Queens Park is rarely shut due to flooding.	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)
		autumn seasons. CONSEQUENCES - Reduced income in the summer due to less golfers playing golf.										
The present subsidy for Kings Park Athletics Centre is deemed to be excessive and the centre is closed down.	Business risk	WHO - Bournemouth Parks TRIGGERS - Unacceptable level of subsidy in present financial environment CONSEQUENCES - Centre is closed down	A review of the Kings Park Athletics service is scheduled.	4	1	4	Marketing drive to promote more income. Consultation with Bournemouth Athletics Club to consider joint working	Marketing Officer	July 2014	4	1	4
Schools decide not to use Kings Park Athletics facility and hold sports days at KPAC due to lack of funds	Business risk	WHO - Bournemouth Parks TRIGGERS - Budgetary pressures on schools	Fees for schools only increased by RPI	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)
		CONSEQUENCES - reduction in income from school sports day events										
Over supply of golf courses in the immediate area		<p>WHO - Queens Park Golf Course</p> <p>TRIGGERS - reduction in numbers playing golf and increase in number of accessible golf courses in the area.</p> <p>CONSEQUENCES - Reduction in number of customers and reduction in income. Golfers tend to show less loyalty to one course and go to where the best deal is.</p>	Directed marketing drive in the local market. Flexible pricing structure to respond to market fluctuations.	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)
Queens Park Catering outlet fails		<p>WHO - Queens Park Golf Course</p> <p>TRIGGERS -BH Live fail to make sustainable profit.</p> <p>CONSEQUENCES - Catering unit closes down and it is difficult to find new supplier.</p>	<p>Joint marketing carried out with BH Live (present contractor)</p> <p>New play area constructed at Queens Park which has increased custom for catering outlet.</p>	2	1	2						
		<p>WHO -</p> <p>TRIGGERS -</p> <p>CONSEQUENCES -</p>										
		<p>WHO -</p> <p>TRIGGERS -</p> <p>CONSEQUENCES -</p>										
		<p>WHO -</p>										

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)
		TRIGGERS - CONSEQUENCES -										
		WHO - TRIGGERS - CONSEQUENCES -										
		WHO - TRIGGERS - CONSEQUENCES -										
		WHO - TRIGGERS - CONSEQUENCES -										
		WHO -										

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)
		TRIGGERS - CONSEQUENCES -										
		WHO - TRIGGERS - CONSEQUENCES -										
		WHO - TRIGGERS - CONSEQUENCES -										
		WHO - TRIGGERS - CONSEQUENCES -										
		WHO -										

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)
		TRIGGERS - CONSEQUENCES -										
		WHO - TRIGGERS - CONSEQUENCES -										
		WHO - TRIGGERS - CONSEQUENCES -										
		WHO - TRIGGERS - CONSEQUENCES -										
		WHO -										

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)
		TRIGGERS - CONSEQUENCES -										
		WHO - TRIGGERS - CONSEQUENCES -										
		WHO - TRIGGERS - CONSEQUENCES -										
		WHO - TRIGGERS - CONSEQUENCES -										
		WHO - TRIGGERS - CONSEQUENCES -										

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)
		WHO - TRIGGERS - CONSEQUENCES -										
		WHO - TRIGGERS - CONSEQUENCES -										
		WHO - TRIGGERS - CONSEQUENCES -										
		WHO - TRIGGERS - CONSEQUENCES -										

Risk Assessment

Equality Impact Needs Assessment

The Diversity Promise - *Making it Happen!*



Title of Policy/Service/Project	Review of Kings Park Athletics Centre Service Charges for 2014/2015 and Queens Park Golf Course Service Charges for 2014/2015
Service Unit	Housing Parks & Bereavement Services
Lead Responsible Officer and Job Title	Rob Allardyce - Business Support Manager
Members of the Assessment Team:	Rob Allardyce
Date assessment completed:	22 nd March 2014

About the Policy/Service/Project:

<p>What type of policy/service/project is this? (delete as appropriate)</p> <p>Changing</p>
<p>What are the aims/objectives of the policy/service/project? (please include here all expected outcomes)</p> <p>Aims / Objectives Service Charges for Queens Park Golf Course and Kings Park Athletics Centre are reviewed annually. The aim is to set charges to ensure that service costs are recovered whilst remaining competitive within the golfing and athletics markets. We also aim to encourage more participation by juniors with golf and athletics by only raising junior rates by RPI and providing more flexibility through the new pricing structure to encourage more general golfing custom.</p> <p>Expected Outcomes: New set of charges for 2014/15 to include the following:</p>

1. Prices increased in line with the Retail Price Index - 3.2 % (September 2013) but prices rounded up or rounded down, where appropriate, for ease of accounting.
2. The 7 day Business ticket to be deleted, as it has not been used.
3. Various offers will be deleted as any offers or promotions will be set to reflect market demand at the time.
4. The Bournemouth Open charge to be increased by 17.9% to reflect the potential extra days covered by Queens Park if Meyrick Golf Course is not used.
5. Cross country meetings charges to be increased significantly to reflect a costing exercise carried out on setting up and clearing up for these events.
6. The charge for floodlight usage also to be increased significantly to better reflect the rising cost of electricity and maintenance.

Are there any associated services, policies or procedures? Yes/No

If 'Yes', please list below:

- Catering outlet based at Queens Park Golf Course
- Cafe based at Kings Park Athletics Centre

List the main people, or groups of people, that this policy/service/project is designed to benefit and any other stakeholders involved?

Designed to benefit:

- Golfers at Queens Park Golf Course
- Schools in Kings Park Athletics Centre
- Bournemouth Athletics Club
- Bournemouth Parks

Other stakeholders:

- Queens Park Golf Club
- Boscombe Ladies Golf Club
- Bournemouth Association of Golf Clubs
- Season Ticket Holders
- Golf Societies
- BH Live catering outlet based at Queens Park
- Kings Park Cafe
- Councillor Borthwick - Cabinet Member Support with responsibility for sport and its provision
- Councillor Lawrence Williams - Portfolio Holder

Will this policy/service/impact on any other organisation, statutory, voluntary or community and their clients/service users?

Fees and charges will impact on any member of public or group who uses the Queens Park Golf or Kings Park Athletics facilities.

Consultation, Monitoring and Research

Where there is still insufficient information to properly assess the policy, appropriate and proportionate measures will be needed to fill the data gaps. Examples include one-off studies or surveys, or holding informal consultation exercises to supplement the available statistical and qualitative data.

If there is insufficient time before the implementation of the policy to inform the EINA, specific action points will be need to be clearly set out in the action plan. Steps must include monitoring arrangements which measure the actual impact and a date for a policy review.

Consultation:

What involvement/consultation has been done in relation to this (or a similar) policy/service/project and what are the results?

Consultations undertaken:

Kings Park Athletics Centre and Queens Park Golf Course:

1. Analysis of similar service providers has been considered in order to identify market trends and competitor activity
2. Councillor Lawrence Williams Cabinet Member for Tourism Leisure and Culture
3. Councillor Derek Borthwick (Sports Champion)
4. The following 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
5. Bournemouth Athletics Club

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 the charge for holding cross country meetings at Kings Park would be raised by approx 33% as this new charge better reflected the true cost of setting up and packing away for the events.
- The charge for floodlight usage has also been increased significantly, to better reflect the rising cost of electricity. Charges have been at a low level for some time.
- The Bournemouth Open charge has risen by 17.9% to reflect the potential extra days covered by Queens Park if Meyrick Golf Course is not used.
- The vast majority of fees and charges have only been raised by RPI to reduce the risk of losing income due to reduced demand for the services.

If you have not carried out any consultation, or if you need to carry out further consultation, who will you be consulting with and by what methods?

Monitoring and Research:

What data, research and other evidence or information is available which is relevant to this EINA?

- Pricing structures from other Local Authorities and golf courses
- Financial data from Kings Park Athletics and Queens Park Golf
- Bookings data for athletics and golf
- User feedback including complaints and compliments
- Information from formal audits

<p>Is there any service user/employee monitoring data available and relevant to this policy/service/project? What does it show in relation to equality groups?</p> <ul style="list-style-type: none"> • There is bookings information available that contains for example, number of junior tickets sold over a specific period of time. • Data that shows the number of schools who use Kings Park Athletics Centre
<p>If there is a lack of information, what further information do you need to carry out the assessment and how are you going to gather this?</p> <ul style="list-style-type: none"> • Carry out more user surveys and collect data according to equality characteristics.

Assessing the Impact

	Actual or potential benefit	Actual or potential negative outcome
Age	<p>Charges have been frozen for 2014/15 and not raised by RPI to encourage more junior golfers. All other golf charges and core Kings Park Athletics charges have only been raised by RPI which keeps Queens Park Golf course and athletics very competitive and financially accessible for all groups who wish to use the facilities. School and youth association athletics charges continue to be set a lower level to encourage young people to be more active in sport.</p>	<p>The raising of the charge for Cross Country events at Kings Park by 34% could potentially restrict users of any age group. The significant raising of the charge for floodlight use could affect the affordability for some groups in the evenings at Kings Park Athletics Centre.</p>
Disability	<p>Most golf charges and core Kings Park Athletics charges have only been raised by RPI which keeps Queens Park Golf course and athletics very competitive and financially accessible for all groups who wish to use the facilities</p>	<p>The raising of the charge for Cross Country events at Kings Park by 34% could potentially restrict users of any particular characteristic. The significant raising of the charge for floodlight use could affect the affordability for some groups in the</p>

	Actual or potential benefit	Actual or potential negative outcome
		evenings at Kings Park Athletics Centre.
Gender	Most golf charges and core Kings Park Athletics charges have only been raised by RPI which keeps Queens Park Golf course and athletics very competitive and financially accessible for all groups who wish to use the facilities.	The raising of the charge for Cross Country events at Kings Park by 34% could potentially restrict users of any particular characteristic. The significant raising of the charge for floodlight use could affect the affordability for some groups in the evenings at Kings Park Athletics Centre.
Gender reassignment	No change	No change
Pregnancy and Maternity	No change	No change
Marriage and Civil Partnership	No change	No change
Race	Most golf charges and core Kings Park Athletics charges have only been raised by RPI which keeps Queens Park Golf course and athletics very competitive and financially accessible for all groups who wish to use the facilities.	The raising of the charge for Cross Country events at Kings Park by 34% could potentially restrict users of any particular characteristic. The significant raising of the charge for floodlight use could affect the affordability for some groups in the evenings at Kings Park Athletics Centre.
Religion or Belief	Most golf charges and core Kings Park Athletics charges have only been raised by RPI which keeps	The raising of the charge for Cross Country events at Kings Park by 34% could potentially restrict users of

	Actual or potential benefit	Actual or potential negative outcome
	Queens Park Golf course and athletics very competitive and financially accessible for all groups who wish to use the facilities.	any particular characteristic. The significant raising of the charge for floodlight use could affect the affordability for some groups in the evenings at Kings Park Athletics Centre.
Sexual Orientation	No change	No change
Any other factor/ groups e.g. socio-economic status/carers etc	Most golf charges and core Kings Park Athletics charges have only been raised by RPI which keeps Queens Park Golf course and athletics very competitive and financially accessible for individuals from low socio economic groups who wish to use the facilities.	The raising of the charge for Cross Country events at Kings Park by 34% could potentially restrict users of who have a low socio economic status. The significant raising of the charge for floodlight use could affect the affordability for users of low socio-economic status in the evenings at Kings Park Athletics Centre.
Human Rights	No change	No change

Stop - Any policy which shows actual or potential unlawful discrimination must be stopped, removed or changed.

If impacts have been identified include in the action plan what will be done to reduce these impacts, this could include a range of options from making adjustments to the policy to stopping and removing the policy altogether. If no change is to be made, explain your decision:

Action Plan

Include:

- What has/will be done to reduce the negative impacts on groups as identified above.
- The arrangements for monitoring the actual impact of the policy/service/project

Issue identified	Action required to reduce impact	Timescale	Responsible officer	Which Business Plan does this action link to e.g. Service Equality Action Plan/Team Plan
Monitoring of effect of price changes	For marketing reasons, there will be increased monitoring of bookings made over the next year including which sectors of the community are attracted to using the golf course. The resulting information can be used to monitor how much these changes to the pricing structure have affected usage by different groups.	2014/15	Shaun Woodland	Parks Service Plan
Monitoring of effect of price changes	A complete financial review of Kings Park Athletics Centre will be undertaken which will highlight the demand for the service and the usage of the service.	2014/15	Rob Allardyce	Parks Service Plan

Lack of information on users based on equality characteristics	Carry out user satisfaction surveys and collate equality characteristic information	2014	Shaun Woodland	Parks and Bereavement Services E&D plan
--	---	------	----------------	---