



<b>Subject:</b>	Adventurous Playground
<b>Date:</b>	12 February 2019
<b>Reporting Officer:</b>	Nigel Grimshaw Strategic Director City & Neighbourhood Services
<b>Contact Officer:</b>	Jacqui Wilson, Business Manager City & Neighbourhood Services Department Ryan Black Neighbourhood Services Manager City & Neighbourhood Services Department

<b>Restricted Reports</b>	
<b>Is this report restricted?</b>	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
<b>If Yes, when will the report become unrestricted?</b>	
<b>After Committee Decision</b>	<input type="checkbox"/>
<b>After Council Decision</b>	<input type="checkbox"/>
<b>Some time in the future</b>	<input type="checkbox"/>
<b>Never</b>	<input type="checkbox"/>

<b>Call-in</b>	
<b>Is the decision eligible for Call-in?</b>	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

<b>1.0</b>	<b>Purpose of Report or Summary of main Issues</b>
1.1	The purpose of this report is to inform Committee of the revenue impact of removing the entry fee for the Adventurous Playground at Belfast Castle.
<b>2.0</b>	<b>Recommendations</b>
2.1	The Committee is asked to; <ul style="list-style-type: none"><li>• Consider the impact of removing the entrance fee for the Adventurous Playground at Belfast Castle i.e. a budgeted net loss of £22.5k for 2019/20 year.</li><li>• Note that the estimates are set for 2019/20 and this loss would have to be accommodated from existing revenue budgets.</li></ul>

<b>3.0</b>	<b>Main report</b>				
	<p data-bbox="272 208 432 241"><b>Key Issues</b></p> <p data-bbox="165 257 1422 338">3.1 The Adventurous playground was opened in 1992 and has charged an entrance fee (as agreed by elected members) into the facility since then.</p> <p data-bbox="165 409 1422 544">3.2 An extension to the playground entrance was opened in 2008 at a cost of approximately £200k and provides toilet facilities for the users. This extension was in response to complaints by users regarding poor quality of facilities especially toilets.</p> <p data-bbox="165 611 1457 792">3.3 The facility is staffed during operating times with staff tasked with keeping the facility clean as well as litter picking within the playground throughout the day. The staff provision and additional security cameras makes the playground safe for users and reduces the levels of antisocial behaviour which were previously an issue.</p> <p data-bbox="165 860 1457 940">3.4 If members are minded to remove entrance fees, consideration will need to be given to the operating model.</p> <p data-bbox="165 1008 1457 1189">3.5 For normal maintenance and compliance issues an amount of £1k pa has been spent in the last 3 years. However some refurbishment is needed to the equipment as well as upgrading the picnic tables and providing a sheltered area at the infants play area. This is currently being costed however no budget has been allocated.</p> <p data-bbox="272 1261 719 1294"><u>Financial &amp; Resource Implications</u></p> <p data-bbox="165 1310 1457 1547">3.6 The current charge is £2.50 per child and this price has been held for the last 5 years despite increased running costs. Also Belfast City Council Summer Schemes get free use of the facility and Belfast City Council Funded Community Groups get one free entry per year as per the current Scale of Charges agreed by Committee as part of the estimates setting process.</p> <p data-bbox="165 1615 1457 1749">3.7 The Adventurous Playground operated in 2017/8 with an actual gross expenditure of £36k offset by actual income of £18k giving a net cost of £17k; this does not include other internal costs associated with operating the site.</p> <p data-bbox="165 1816 1230 1850">3.8 The estimated expenditure and income costs included for 2019/2020 are;</p> <table data-bbox="272 1865 707 1951"> <tr> <td data-bbox="272 1865 571 1899">Estimated expenditure</td> <td data-bbox="612 1865 683 1899">£10k</td> </tr> <tr> <td data-bbox="272 1915 507 1948">Estimated income</td> <td data-bbox="612 1915 707 1948">£22.5k</td> </tr> </table>	Estimated expenditure	£10k	Estimated income	£22.5k
Estimated expenditure	£10k				
Estimated income	£22.5k				

3.9	<p>To ensure the site can continue to be managed and operated in line with current standards, eliminating the entry fee would result in a loss of income of approx. £22.5k</p> <p><u>Equality or Good Relations Implications/Rural Needs Assessment</u></p>
3.10	<p>There are no Equality, Good Relations or Rural needs Assessment implications.</p>
<b>4.0</b>	<b>Appendices – Documents Attached</b>
	None