



<b>Subject:</b>	Cavehill Adventurous Playground
<b>Date:</b>	2 <sup>nd</sup> April 2019
<b>Reporting Officer:</b>	Nigel Grimshaw Strategic Director City & Neighbourhood Services
<b>Contact Officer:</b>	Jacqui Wilson, Business Manager CNS Department Ryan Black Neighbourhood Services Manager CNS 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 either £13.5k or £22.5k depending on option chosen for 2019/20 year.</li><li>• Consider the reduction of budget from supplies and services in Parks Area North as set out in the report.</li></ul>

<b>3.0</b>	<b>Main report</b>												
	<p data-bbox="272 206 432 239"><b>Key Issues</b></p> <p data-bbox="164 255 1461 591">3.1 At March 2019 P&amp;C Committee members were presented with 4 options relating to the budget impact of reducing/removing the entrance fee to the Adventurous playground at Belfast Castle. 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="164 658 1406 741">3.2 The Budgeted expenditure and income included for 2019/2020 in the agreed estimates process are:</p> <p data-bbox="272 757 683 790">Estimated expenditure    £10k</p> <p data-bbox="272 806 703 840">Estimated income         £22.5k</p> <p data-bbox="272 855 1137 889">Members asked for information on usage figures – see appendix 1</p> <p data-bbox="164 956 1378 990">3.3 Members asked for further information around Options 3 and 4 presented previously:</p> <table border="1" data-bbox="272 1059 1465 1368"> <thead> <tr> <th data-bbox="272 1059 571 1160">Option</th> <th data-bbox="571 1059 869 1160">Estimated Expenditure 19/20</th> <th data-bbox="869 1059 1168 1160">Estimated income 19/20</th> <th data-bbox="1168 1059 1465 1160">Budget Impact</th> </tr> </thead> <tbody> <tr> <td data-bbox="272 1160 571 1261">3) Reduce entrance fee to £1</td> <td data-bbox="571 1160 869 1261">£10,000</td> <td data-bbox="869 1160 1168 1261">£9,000</td> <td data-bbox="1168 1160 1465 1261">Budget to be found £13,500</td> </tr> <tr> <td data-bbox="272 1261 571 1368">4) Removal of entrance fee</td> <td data-bbox="571 1261 869 1368">£10,000</td> <td data-bbox="869 1261 1168 1368">£0</td> <td data-bbox="1168 1261 1465 1368">Budget to be found £22,500</td> </tr> </tbody> </table> <p data-bbox="164 1413 1270 1447">3.4 The expenditure relates primarily to staff costs (£8k), premises and supplies.</p> <p data-bbox="272 1518 719 1552"><u>Financial &amp; Resource Implications</u></p> <p data-bbox="164 1568 1441 1753">3.5 At People and Communities Committee on 8<sup>th</sup> January 2019 the cash limits for Parks and Open Spaces was agreed for 2019/20. To limit the impact of income reduction on the agreed budgets members are asked to review agreed Parks budgets for the same period. See appendix 2.</p> <p data-bbox="164 1821 1441 1854">3.6 The main areas of controllable spend within these budgets relate to supplies and services</p>	Option	Estimated Expenditure 19/20	Estimated income 19/20	Budget Impact	3) Reduce entrance fee to £1	£10,000	£9,000	Budget to be found £13,500	4) Removal of entrance fee	£10,000	£0	Budget to be found £22,500
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	The Supplies and Services Budget within Parks Area North covers the following:	
	<b>Parks</b>	<b>Playing Fields</b>
	Cavehill Country	Ballysillian
	Glenbank	Clarendon
	Ligoniel	Cliftonville
	Marrowbone	Grove
	Waterworks	Mallusk
	Woodvale	Miscellaneous open spaces
3.7	A Budget of £170k covers expenditure on equipment/tools, uniforms, operating materials (£36k), hired and contracted services i.e., Facility Management Agreements (£30k), outreach and events (£39k) gritting Services, toilet hire, pest control, pitch maintenance (£37k) etc., within these sites.	
3.8	<u>Equality or Good Relations Implications/Rural Needs Assessment</u> There are no Equality, Good Relations or Rural needs Assessment implications.	
<b>4.0</b>	<b>Appendices – Documents Attached</b>	
	Appendix 1 Adventurous Playground Usage figures	
	Appendix 2 Parks, and open space budget for 2019/20	